Project :			Co	uncil [	District					C.I.P. N	
CFR 54 AND 92 EXPANSION AND MODIFI GBIAH	CATION -	Locatio	n:B	Se	rved: ALL		T			A-0	008
		Geogra	phic Re	feren	ce: 5467-020	)5	Key	Map: 333Z		Neighborhood	l: 42
<b>Description:</b> Expand existing Crash Fire Rescue (CFR) 5 renovate finishes. CFR 92 provides dumpsi	54 facility b	y one bay and and upgrades  Operating and Maintenar  2006  Personnel							2010		
sanitary/HVAC systems.		, , ,		Supp		3	3		267	3	
Justification: Project houses emergency medical trailer, s	stores firefi	ahtina		Svcs	and Chgs		•		10		
chemicals, and improves sanitation		grung		Total		3	3		277	7 18	
			1	FTEs	<u> </u>			7		·	
Appro			Estima Appropri	ations	Fisc	al Year P	lanne	ed Appropriati	ons (Tho	usands)	Project
Project Allocation			Jan 1 - Ju 200 (Thousa		2006	2007	7	2008	2009	2010	Total
Acquisition											
Design		1,050									1,050
Construction		14,933						702			15,635
Equipment											
Civic Art											
Total Allocations		15,983						702			16,685
Source of Funds								·			
Arpt Syst Comm Pap A, C AMT		1,050						702			1,752
Revenue Bonds/Commercial Paper		14,933									14,933
					· ·				<del> </del>		
		45.000		·					· · · · · · · · · · · · · · · · · · ·		
Total Funds		15,983		·				702			16,685

Project :		Coi	uncil C	District						lumber:
AIRSIDE FACILITY REPAIRS - HOU	Locatio	n:l	Se	rved: ALL					A-0042	
	Geogra	Geographic Re		eference: 5652-0516		Key I	<b>Map:</b> 575F		Neighborhoo	<b>d:</b> 78
Description: Perform repairs on facilities located inside the Airfield Operations Area (AOA). This CIP is for use on existing discreet projects or projects where time does not allow for development of a separate CIP project.				rating and Ma	aintenai 200		osts:(Thous 2007_	sands) 2008	2009	2010
Justification: This CIP is needed for existing projects or projects resulting from unanticipated events that cannot wait until the next fiscal year. Failure			Svcs.	Svcs. and Chgs Capital Outlay						
to conduct the repair in a timely manner could operations & public safety.	adversely impac	t airport	FTEs							
Project Allocation	Appropriations Through	rough Appropriations 31, 2004 Jan 1 - June 30		ations Fiscal Year		Planne	d Appropriat	ions (Thou	ısands)	Project
Floject Anocation	Dec. 31, 2004 (Thousands)			2006	200	7	2008	2009	9 2010	Total
		†			<b>T</b>					<b>—</b>

Ducinet Allocation	Appropriations Estimated Appropriation		Fisca	ands)	Project			
Project Allocation	Dec. 31, 2004 (Thousands)	Jan 1 - June 30 2005 (Thousands)	2006	2007	2008	2009	2010	Total
Acquisition								
Design	1,311			10		10		1,331
Construction	5,774			1,820		100		7,694
Equipment								
Civic Art								<u> </u>
Other								
Total Allocations	7,085			1,830		110		9,025
Source of Funds		•				-		
Airports Improvement Fund	2,024			1,720		,		3,744
Airport Renl & Replacement Fund	3,660			110		110		3,880
Revenue Bonds/Commercial Paper	735							735
FAA/AIP (Federal Funds)	666							666
Total Funds	7,085			1,830		110		9,025

Project:		Co	uncil C	District			C.I.P. Number:			
AIRPORT DRAINAGE FACILITIES - GBIAH	Locatio	n:B	Se	rved: ALL				A-0058		
·	Geogra	Geographic Refere		eference: 5567-0504		<b>Key Map:</b> 374G		Neighborhood: 42		
<b>Description:</b> Project updates and implements the storm drain holding ponds of Ditch D and Ditch G on airport	nage Master Pla	•		ating and Ma	intenance 2006	Costs:(Thou 2007_	sands) 2008	2009	2010	
Justification: Project required to facilitate revenue producing and to comply with regulatory requirements.	aviation develop	pment	1	lies . and Chgs al Outlay						
			FTEs	•						
<b>5</b>	Appropriations Through	Estima Appropri		Liccal Voar Diannod Annropriations				housands) Projec		
Project Allocation	Dec. 31, 2004	Jan 1 - J	- June 30		0007	0000	0000	0040	Total	

Business Allege of the	Appropriations Through	Estimated Appropriations	Fisc	Fiscal Year Planned Appropriations (Thousands)						
Project Allocation	Dec. 31, 2004 (Thousands)	Jan 1 - June 30 2005 (Thousands)	2006	2007	2008	2009	2010	Total		
Acquisition										
Design	966						500	1,466		
Construction	19,428							19,428		
Equipment										
Civic Art										
Total Allocations	20,394						500	20,894		
Source of Funds				-		<del> </del>	-			
Airports Improvement Fund	5,033						500	5,533		
Revenue Bonds/Commercial Paper	15,361							15,361		
Total Funds	20,394						500	20,894		

Project:		Council District					C.I.P. Numb			
AIRSIDE FACILITY REPAIRS - GBIAH	Locatio	n:B	Se	rved: ALL				A-0063		
	Geogra	Geographic Reference		erence: 5466-0716		<b>Map:</b> 374A	N	Neighborhood	: 42	
<b>Description:</b> Perform repairs on facilities located inside the Airfield Operations Area (AOA). This CIP is for use on existing discreet projects or projects				rating and Ma		osts:(Thous 2007_	sands) 2008	2009	2010	
where time does not allow for development of a separate CIP Project.			Supp	lies						
Justification:			Svcs	. and Chgs						
This CIP is needed for existing projects resulting events that cannot wait until the next fiscal year.										
repair in a timely manner could adversely impact possibly jeopardize public safety.	t airport operati	ions and	Total FTEs	<b></b>						
<b>5</b>	Appropriations Through	gh Appropriations 2004 Jan 1 - June 30		Fisca	al Year Planne	ed Appropriat	ions (Thous	ands)	Project	
Project Allocation	Dec. 31, 2004 (Thousands)			2006	2007	2008	2009	2010	Total	
		<b>—</b>								

Durings Allegastics	Appropriations Through	Estimated Appropriations	Fisca	al Year Planne	d Appropria	tions (Thousa	nds)	Project
Project Allocation	Dec. 31, 2004 (Thousands)	Jan 1 - June 30 2005 (Thousands)	2006	2007	2008	2009	2010	Total
Acquisition								
Design	1,701			10		10		1,721
Construction	23,868		5,540	650		100		30,158
Equipment								
Civic Art								
Total Allocations	25,569		5,540	660		110		31,879
Source of Funds	•	·				<u> </u>		
Airports Improvement Fund	2,020		894	-				2,914
Airport Renl & Replacement Fund	5,436			660		110		6,206
FAA/AIP (Federal Funds)	2,326			-				2,326
Revenue Bonds/Commercial Paper	15,787		4,646					20,433
Total Funds	25,569		5,540	660		110		31,879

Project:		Cou	uncil E	District	·			C.I.P. N		
LAND ACQUISITION, NE OF WILL CLAYTON GBIAH	Locatio	n:B	Se	rved: ALL				A-0	1082	
	Geogra	aphic Re	feren	ce: 5567-110	02	<b>Key Map:</b> 374[	) 	Neighborhood	l: 42	
Description: This Project will purchase approximately 140 acres composed parcels adjacent to the airport in several phases and provide reassistance to occupants. 89 acres were purchased for the prephase.  Justification: Project required to enable airport expansion and cargo development of the approved 1983 Master Plan.			Perso Supp Svcs. Capit Total	onnel lies and Chgs al Outlay	aintenand 2006	ce Costs:(Tho	usands) _200	8 2009	2010_	
	Appropriations	Estima	FTEs							
Project Allocation	Through Dec. 31, 2004	Appropria Jan 1 - Ju 2005	ations		· r	anned Appropriations (Th			Project Total	
	(Thousands)	(Thousa		2006	2007	2008	2009	2010		
Acquisition	27,582				<u> </u>		ļ	775	28,357	
Design										
Construction										
Equipment										
Civic Art				-						
Total Allocations	27,582				·			775	28,357	
Source of Funds	•									
Airports Improvement Fund	644							775	1,419	
Revenue Bonds/Commercial Paper	19,938								19,938	
FAA/AIP (Federal Funds)	7,000								7,000	
Total Funds	27,582							775	28,357	

Project:	Соц	ıncil District		C.I.P. Number:
MODIFY/EXPAND CENTRAL PLANT - GBIAH	Location:B	Served: ALL		A-0091
	Geographic Re	ference: 5467-1501	Key Map: 374A	Neighborhood: 42
Description: Project will provide a central plant unit in the Airport Se (ASC) and improvements to the existing plant/infrastru phase modified equipment and controls in the existing  Justification:	rvices Complex cture. Previous facility.	Operating and Maintena	ance Costs:(Thousands) 06	08 <u>2009</u> <u>2010</u>
Project required to improve system capacity/efficiency operating costs, meet airport growth, and comply with environmental mandates.	Capital Outlay  Total  FTEs	40		

Duning 4 Allonding	Appropriations Through	Estimated Appropriations	Fisca	ands)	Project			
Project Allocation	Dec. 31, 2004 (Thousands)	Jan 1 - June 30 2005 (Thousands)	2006	2007	2008	2009	2010	Total
Acquisition								
Design	12,834	3,904					3,700	20,438
Construction	91,101	2,000	22,990					116,091
Equipment								
Civic Art								
Total Allocations	103,935	5,904	22,990				3,700	136,529
Source of Funds			-	-				
Airports Improvement Fund	5,787	3,904	11,990				3,700	25,381
Revenue Bonds/Commercial Paper	96,989	2,000	11,000					109,989
Airport Renl & Replacement Fund	1,159							1,159
				· · · · · · · · · · · · · · · · · · ·				
Total Funds	103,935	5,904	22,990	<del></del>			3,700	136,529

Project :		Coun	cil District		T			C.I.P.	Number:
ASBESTOS ABATEMENT SERVICES - HA	AS Locatio	n:BEI	Served: AL		_	-		A-0131	
	Geogra	anhic Refe	erence: N/A		Key	<b>у Мар:</b> 374-	577	Neighborhoo	d: N/A
Description: Project relates to hazardous identification for DOA facilities as needed, incidental to of Justification: Project required for City to comply with fed	or asbestos and aba other projects.	tement F		20	nance (	Costs:(Thou 2007_	osts:(Thousands) 2007		
L	Appropriations Through	Estimate Appropriation	d r	iscal Yea	r Plann	ed Appropria	tions (Tho	usands)	Project
Project Allocation	Dec. 31, 2004 (Thousands)	Jan 1 - June 2005 (Thousand	2006	20	007	2008	2009	2010	Total
Acquisition									
Design	2,250								2,250
Construction	5,894		4,5	35					10,429
Equipment									
Civic Art									
Asbestos									
Total Allocations	8,144		4,5	35	***************************************				12,679
Source of Funds									
Airports Improvement Fund	5,869				-				5,869
Airport Renl & Replacement Fund	362								362
Revenue Bonds/Commercial Paper	1,913		4,5	35					6,448
Total Funds	8,144		4,5	35					12,679

Project :	Cor	uncil District		C.I.P. Number:		
TECHNICAL ENGINEERING SERVICES - HAS	Location:BEI	Served: ALL		A-0138		
	Geographic Re	eference: N/A	<b>Key Map:</b> 374, 577	Neighborhood: N/A		
Description: Project funds structural, mechanical, electrical, con architectural, surveys, programming, and laborator investigate and support various projects.  Justification: Project required to assist DOA in research, scope, implementation of minor projects, and CIP develop	nmunications, y services to design,	Operating and Maint	enance Costs:(Thousands) 2006 2007 20	008 2009 2010		
	Appropriations Estima	atod				

Dyningt Allogation	Appropriations Through	Estimated Appropriations	Fisca	Project				
Project Allocation	Dec. 31, 2004 (Thousands)	Jan 1 - June 30 2005 (Thousands)	2006	2007	2008	2009	2010	Total
Acquisition								
Design	4,667	1,100	100	900	250		250	7,267
Construction								
Equipment								
Civic Art								
Other	6,650	1,950		7				8,600
Total Allocations	11,317	3,050	100	900	250		250	15,867
Source of Funds								
Airports Improvement Fund	11,317	3,050	100	900	250		250	15,867
		·						
Total Funds	11,317	3,050	100	900	250		250	15,867

Project :		Cou	ıncil C	District					C.I.P. Nu	
TERMINAL AND FINISHES - HOU	Locatio	n:l	Se	rved: ALL					A-01	41
	Geogra	phic Re	ferenc	ce: 5653-050	5	Key Map: 575B			Neighborhood:	78
Description: This Project constructs a new "Y" concourse, expension existing terminal, and remodels the existing "A" concourses will be demolished.  Justification:	s the	Operating and Maintenance Costs:(Thousands)  2006 2007 2008 2009  Personnel  Supplies  Svcs. and Chgs								
The existing concourses at HOU require major re and condition. Construction of a new concourse airline operations. The new configuration will allo	will allow cons	olidated		al Outlay	0	0	***************************************			
Dualant Allanation	Appropriations Through	Estimat Appropria	itions	Fisca	ıl Year Pl	anned Approp	riati	usands)	Project	
Project Allocation  Dec. 31, 200 (Thousand		Jan 1 - Ju 2005 (Thousar		2006	2007	2008		2009	2010	Total
Acquisition										
Design	61,463	10,000				4,0	00			75,463
Construction	138,271	2,	,000	129,667						269,938
Equipment										
Civic Art										
Other	2,690				-					2,690
Total Allocations	202,424	12,	,000	129,667		4,0	00			348,091
Source of Funds									•	
Airports Improvement Fund	44,178	10,	,000			4,0	00		T	58,178
Revenue Bonds/Commercial Paper	145,329	2,	,000	129,667						276,996
FAA/AIP (Federal Funds)	12,917									12,917
				· .						
Total Funds	202,424	12,	,000	129,667		4,0	00			348,091

Project :		Cou	uncil [	District				C.I.P. N		
AIRSIDE FACILITY REPAIRS - EFD	Locatio	n:E	Se	rved: ALL				A-0	153	
	Geogra	Geographic Reference: 5951-0505			5	Key Map: 577Y		Neighborhood: 80		
<b>Description:</b> Perform repairs on facilities located inside the Airfield Operations Area (AOA). This CIP is for use on existing discreet projects or projects						ce Costs:(Thou	sands) 2008	2009	2010_	
where time does not allow for development of a separate CIP project.			Supp							
Justification:			Svcs	. and Chgs						
This CIP is needed for existing projects or project			Capital Outlay							
unanticipated events that can't wait until next fisc conduct the repair in a timely manner could adve			Total							
ops. and possibly jeopardize public safety.	roory impact a	i port	FTEs	;						
B 1 (All )	Appropriations Through	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)		Fisca	al Year Pla	anned Appropria	tions (Thous	ands)	Project	
	Dec. 31, 2004 (Thousands)			2006	2007	2008	2009	2010	Total	

D	Appropriations Through	Estimated Appropriations	Fisc	ands)	Project			
Project Allocation	Dec. 31, 2004 (Thousands)	Jan 1 - June 30 2005 (Thousands)	2006	2007	2008	2009	2010	Total
Acquisition								
Design	1,189							1,189
Construction	13,299			275				13,574
Equipment								
Civic Art						•		
Other	600							600
Total Allocations	15,088			275				15,363
Source of Funds								
Airport Renl & Replacement Fund	3,365			275				3,640
Airports Improvement Fund	4,082							4,082
FAA/AIP (Federal Funds)	7,641							7,641
Total Funds	15,088			275				15,363

### **CITY OF HOUSTON**

Project :	Co	uncil District		C.I.P. Number:		
INTERNATIONAL SERVICES EXPANSION PROGRAM - GBIAH	Location:B	Served: ALL		A-0203		
FROGRAM - GBIAIT	Geographic Reference: 5467-1005		<b>Key Map:</b> 374K	Neighborhood: 42		
Description: Program management, design & construction manage International Terminal complex. Work includes a new building, ticketing for Terminal E, parking, APM extens Term. D,& assoc. roadway & utility modifications Justification: Project needed to accommodate growth and current n with long-term concepts to improve passenger services	ement for new central FIS ion, mods to	Operating and Mainte		) 008 2009 2010 10 100		

FTEs

Duningt Allegation	Appropriations Through	Estimated Appropriations Jan 1 - June 30 2005	Fisca	ands)	Project			
Project Allocation	Dec. 31, 2004 (Thousands)	Jan 1 - June 30 2005 (Thousands)	2006	2007	2008	2009	2010	Total
Acquisition								
Design	31,703		100					31,803
Construction	290,942	1,000		900				292,842
Equipment					-			
Civic Art								
Other	64,900							64,900
Total Allocations	387,545	1,000	100	900				389,545
Source of Funds								
Airports Improvement Fund	3,640	1,000	100	900				5,640
Revenue Bonds/Commercial Paper	378,805							378,805
FAA/AIP (Federal Funds)	5,100							5,100
	·							
Total Funds	387,545	1,000	100	900				389,545

Project :		Cou	ncil D	istrict				······································		P. Number:	
EAST MIDFIELD TAXIWAY - GBIAH	Locatio	n:B	Sei	ved: ALL					A-0204		
	Geogra	aphic Ref	erenc	e: 5467-130	03	Key Map: 374C			Neighborhood: 42		
<b>Description:</b> Taxiway connector between T/W "SB" and "NB" Services Complex.		port		ating and Monnel			osts:(Thou 2007_	sands) 2008	_200	9 2010	
Justification: Implements Master Plan recommendation to according traffic growth and safety.	commodate air	craft		and Chgs al Outlay							
Drainat Allonation	Appropriations Through	Estimate Appropriat	tions	ns   Fiscal Year Planned Appropriations (Thousands)						Project	
Project Allocation	Project Allocation  Dec. 31, 2004 (Thousands)  (Thousands)		ne 30 ds)	2006	2007	,	2008	2009	2010	Total	
Acquisition											
Design								5,80	8	5,808	
Construction											
Equipment											
Civic Art											
Total Allocations				·				5,80	8	5,808	
Source of Funds											
Undetermined Funding								5,80	8	5,808	
				***************************************							
				omenima and a commencial commenci							
Total Funds								5,80	В	5,808	

### CITY OF HOUSTON

2006 ZUTU CAPITAL IMPROVEMENT PLAN							C	۲ I I	OF HOU	1510N	
Project :		Co	uncil D	District						lumber:	
EXPAND AIRPORT SERVICES COMPLEX - GBIA	Locat	tion:B	Sei	rved: ALL					A-0221		
	Geog	raphic Re	eferenc	e: 5467-120	04	<b>Key Map:</b> 374B			Neighborhood: 42		
Description: Project implements additional developments recorn Master Plan study, consisting of vehicle maintenant safety, building storage facilities, and shop ventiliand Justification: Project is necessary to enhance airport security, expressions and security, expressions are security.	oy the ublic ns.	Oper Perso Suppl Svcs.	rating and Ma onnel lies and Chgs		nce Costs:(Th		d <b>s)</b> 2008		2010_		
and vehicle facilities to meet anticipated needs.	criousing,	Capital Culiay									
			Total FTEs							·	
Darie (Allere Co.	Appropriation Through	Appropr	ated iations		al Year F	Planned Approp	riations	 s (Thou	usands)	Project	
Project Allocation	Dec. 31, 2004 (Thousands)			2006	200	7 2008	2	2009	2010	Total	
Acquisition											
Design	67	0	190			5	30			1,390	
Construction						11,2	41			11,241	
Equipment											
Civic Art											
Total Allocations	67	0	190			11,7	71			12,631	
Source of Funds		•									
Airports Improvement Fund	67	0	190			11,7	71			12,631	

190

11,771

670

**Total Funds** 

12,631

Project :		Council District								Number:
REFURBISH PARKING GARAGE - HOU	Locatio	n:l	Sei	ved: ALL					A-	0310
	Geogra	phic Ref	erenc	e: 5653-050	6	Key	<b>Map:</b> 575B		Neighborhoo	od: 78
Description: Repair deteriorated pavement/joints, eliminate was ventilation, and clean exterior surfaces of parking	ater ponding, ir	mprove	Operating and Maintenance Costs:(Thousands)           2006         2007         2008         200           Personnel         4           Supplies         1						2009	2010
Justification: To maintain this revenue producing facility in a s attractive condition.	afe, useable, a	ind		and Chgs al Outlay	5					
·	Appropriations Through	Estimat	ed		0 N Year Pla	anne	0 d Appropria	tions (Tho	usands)	Project
Project Allocation	Dec. 31, 2004 (Thousands)	Appropria Jan 1 - Jui 2005 (Thousan	ne 30	2006	2007			2009	2010	Total
Acquisition										
Design	136		725				-			861
Construction	1,877			4,000						5,877
Equipment										
Civic Art										
Total Allocations	2,013		725	4,000						6,738
Source of Funds										
Airports Improvement Fund			725	4,000						4,725
Airport Renl & Replacement Fund	1,957									1,957
Revenue Bonds/Commercial Paper	56									56
Total Funds	2,013		725	4,000						6,738

Project:	Council District				C.I.P. N		
TERMINALS A&B UPGRADES - GBIAH	Location	n:B	Served: ALL		A-0318		
	Geogra	phic Re	ference: 5467-0404	<b>Key Map</b> : 374A	Neighborhood	l: 42	
Description: ADA, fire-safety modifications/alarms, interior cleaning refurbishing. Concourse construction and modification	ns/alarms, interior cleaning, painting, and			ance Costs:(Thousands) 06 2007 20	008	2010	
Justification: To comply with federal and building code requirements: improve public convenience and safety.		Supplies Svcs. and Chgs Capital Outlay Total					
			FTEs				
App	ropriations	Fetima	ted				

Duning 4 Allege 4 in a	Appropriations Through	Estimated Appropriations	Fisca	ands)	Project			
Project Allocation	Dec. 31, 2004 (Thousands)	Jan 1 - June 30 2005 (Thousands)	2006	2007	2008	2009	2010	Total
Acquisition								
Design	10,050		340					10,390
Construction	152,573							152,573
Equipment								
Civic Art								
Total Allocations	162,623		340					162,963
Source of Funds						-	-	
Airports Improvement Fund	54,013							54,013
Revenue Bonds/Commercial Paper	97,405			,				97,405
Airport Renl & Replacement Fund			340					340
FAA/AIP (Federal Funds)	11,205							11,205
Total Funds	162,623		340					162,963

Project:		Counc	cil District					Number:
REHABILITATE TERMINAL C - GBIAH	Locatio	n:B	Served: ALL				A-0322	
	Geogra	phic Refe	rence: 5467-090	5 Ke	<b>у Мар:</b> 374В		Neighborhoo	<b>d</b> : 42
Description: Evaluate condition of HVAC, electrical syste needs. Design and construct building expan	ems, and concession	n area	perating and Ma ersonnel upplies		Costs:(Thou 2007_	sands) 2008	3 2009	2010_
Justification: To comply with ownership responsibilities a producing building in an attractive and servi by tenants. This is a phased project.		will be C	vcs. and Chgs apital Outlay otal					
· ·	Appropriations	Estimated		al Voor Diani	ned Appropria	tions (The	ueande)	Project
Project Allocation	Through Dec. 31, 2004 (Thousands)	Appropriatio Jan 1 - June 2005 (Thousands	30 2006	2007	2008	2009	2010	Total
Acquisition								
Design	17,189	5,10	)2					22,291
Construction	86,845		63,947					150,792
Equipment								
Civic Art								
Total Allocations	104,034	5,10	02 63,947					173,083
Source of Funds								
Airports Improvement Fund	550	5,10	)2					5,652
Revenue Bonds/Commercial Paper	103,484		63,947					167,431
Total Funds	104,034	5,10	63,947					173,083

Project :		Cou	ıncil [	District						lumber:
VHF RADIO TRUNK SYSTEM - HAS	Locatio	n:BEI	Se	rved: ALL					A-0	341
	Geogra	phic Re	feren	ce: 5467-565	3	Key Map: 374/575/57			Neighborhood: 42	
Description: Establish a radio trunking (relay) system to elimir on the 3 airports and CBD Heliport.			Ope Perso Supp	rating and Ma onnel olies			s:(Thou 2007	sands) 2008	3 2009	2010
Justification: Project is necessary to promote safety, efficience control to operating/maintenance staff.	y and comman					-				
Project Allocation	Appropriations Through Dec. 31, 2004	Estimat Appropria Jan 1 - Ju 2005	itions	<del></del>	al Year Pla		Project Total			
	(Thousands)	2005 (Thousar	nds)	2006	2007		2008	2009	2010	- Total
Acquisition										
Design	23									23
Construction	2,925									2,925
Equipment										
Civic Art										
Other	-			850						850
Total Allocations	2,948			850						3,798
Source of Funds		•							•	
Airports Improvement Fund	2,948			850						3,798
									ii	
Total Funds	2,948			850						3,798

### **CITY OF HOUSTON**

Project:		Cou	uncil [	District					C.I.P. Nu	
MISCELLANEOUS CONSTRUCTION - HAS	Locatio	n:BEI	Se	rved: ALL					A-03	48
	Geogra	aphic Re	feren	ce· N/A		Key	Map: N/A		Neighborhood:	NA
Description: Project provides funds for construction service wall/door relocations, minor carpet replacemer construction for airlines/other tenants.  Justification: Project provides for unforseen construction rethe three airports to maintain safety and efficience services.	s to perform mind nts, and limited so quirements at ea	or cope ch of	Oper Person Supp Svcs	rating and Ma onnel lies . and Chgs al Outlay	aintena 200	ince C	Costs:(Thou 2007	sands) 2008	3 2009	2010
Services.		•	FTEs							
	Appropriations Through	Estima Appropri	ations	Fisca	al Year	Planne	ed Appropria	tions (Tho	ousands)	Project
Project Allocation	Dec. 31, 2004 (Thousands)	Jan 1 - Ju 2009 (Thousa	ine 30 5 nds)	2006	200	)7	2008	2009	2010	Total
Acquisition			•							
Design										
Construction	8,000			7,500						15,500
Equipment										
Civic Art										
						·				
Total Allocations	8,000			7,500						15,500
Source of Funds										
Airports Improvement Fund	8,000			7,500						15,500
					· .					····
							<u> </u>	<del>                                     </del>		

7,500

8,000

**Total Funds** 

15,500

Project :		Cour	ncil D	istrict					lumber:
CM SERVICES - GBIAH	Locatio	n:B	Ser	ved: ALL	-		——		352
	Geogra	phic Ref	erenc	e: 5467-060	)4	<b>Key Map:</b> 374 <i>F</i>	١	Neighborhoo	<b>d:</b> 42
Description: Project coordination and construction management Terminal A and B modifications Related projects A-0351.  Justification: Provides expert assistance to assure City's oblige expansion are achieved on time and budget.	ent services for - A-0318, A-03	inal	<b>Oper</b> Perso Suppl Svcs.	ating and Ma nnel ies and Chgs al Outlay		ce Costs:(Thou 2007	3 2009	2010	
Dunings Allegation	Appropriations Through	Estimate Appropriat	ions	Fisc	al Year Pla	anned Appropria	Project		
Project Allocation	Dec. 31, 2004 (Thousands)	Jan 1 - Jun 2005 (Thousand		2006	2007	2008	2009	2010	Total
Acquisition									
Design									
Construction	17,650		500						18,150
Equipment									
Civic Art									
Total Allocations	17,650		500						18,150
Source of Funds									
Revenue Bonds/Commercial Paper	17,650		500						18,150
				· · · · · · · · · · · · · · · · · · ·					
Total Funds	17,650	;	500						18,150

Project :		Cou	uncil C	District	T				C.I.P. Nu	
PEOPLE MOVER EXTENSION - GBIAH	Locatio	n:B	Se	rved: ALL				Т	A-03	54
,	Geogra	phic Re	ferenc	ce: 5467-060	4	Key Map: 374A			Neighborhood:	42
Description: Expand the people mover system	-		l	rating and Ma			osts:(Thou 2007_	sands) 2008	2009	2010
Justification: Project required to provide passenger connectiviterminals	ity between the	airport .	Svcs.	and Chgs al Outlay				·		
	Appropriations Through	Estima Appropria	ated		al Year Pl	anne	usands)	Project		
Project Allocation	Dec. 31, 2004 (Thousands)	Jan 1 - Jլ 200։ (Thousa	une 30	2006	2007	•	2008	2009	2010	Total
Acquisition										
Design				8,500					10	8,510
Construction	82,196								91,500	173,696
Equipment										
Civic Art										
Total Allocations	82,196			8,500					91,510	182,206
Source of Funds										
Revenue Bonds/Commercial Paper	82,196									82,196
Airports Improvement Fund				8,500					10	8,510
Undetermined Funding									91,500	91,500
				· ·						· ·
Total Funds	82,196			8,500					91,510	182,206

**Total Funds** 

4,130

2006 ZUTU CAPITAL IMPRO	JVEMEN	I PLA	N				CII	Y OF HOU	SION
Project :		Coun	cil D	istrict					lumber:
FLEET MAINTENANCE SHOP - HOU	Locatio	n:l	Sei	rved: ALL			I	A-0	362
	Geogra	phic Refe	erenc	e: 5652-061	10 Ke	<b>у Мар:</b> 575К		Neighborhood	d: 78
<b>Description:</b> Prefabricated building to house repair bays, parts office/employee facilities equipped with appropria safeguards.	s storage, and	tal F	Oper	ating and Ma		Costs:(Thou 2007_	sands) 200	8 2009	2010
Justification: Permanent facility to replace deteriorated existin no longer economically maintainable.	g temporary fa	cilities (		and Chgs al Outlay					
	Appropriations	Estimate							T
Project Allocation	Through Dec. 31, 2004 (Thousands)	Appropriation Jan 1 - June 2005 (Thousand	9 30	2006	2007	ned Appropria 2008	2009	2010	Project Total
Acquisition									
Design	60				13 <sup>-</sup>				191
Construction						3,939			3,939
Equipment		·							
Civic Art									
				·				·	
Total Allocations	60				13	3,939			4,130
Source of Funds									
Airports Improvement Fund	60				13	3,939	-		4,130

60

3,939

131

Project :		Cou	ncil District					umber:	
REPLACE A&G BUILDING - HOBBY	Locatio	n:	Served: ALL				A-030		
·	Geogra	Geographic Reference: 5652-0610			<b>ey Map:</b> 575K	1	Neighborhood: 78		
<b>Description:</b> Replace existing A&G building and demolish also purchase a new backup generator at the facility to store hazardous material.	n old building. Proje	ect will vide a	Operating and M Personnel Supplies	aintenance 2006	Costs:(Thou: 2007_	sands) 2008	_2009_	2010	
Justification: Existing building has deteriorated from norm major repair for habitability; replacement of t unavoidable. The haz. material building will keep employees from risk.	his essential facility	equiring y is afe to	Svcs. and Chgs Capital Outlay Total FTEs						
During Allered Co.	Appropriations Through	Estimat Appropria	tions FISC	ear Planned Appropriations (Thousands)			Project		
Project Allocation	Dec. 31, 2004 (Thousands)	Jan 1 - Jur 2005 (Thousan		2007	2008	2009	2010	Total	
Acquisition									

Ducinet Allegation	Appropriations Through	Through Appropriations		Fiscal Year Planned Appropriations (Thousands)							
Project Allocation	Dec. 31, 2004 (Thousands)	Jan 1 - June 30 2005 (Thousands)	2006	2007	2008	2009	2010	Total			
Acquisition											
Design	100			250				350			
Construction					2,250			2,250			
Equipment											
Civic Art							-				
Total Allocations	100			250	2,250			2,600			
Source of Funds											
Airports Improvement Fund	100			250	2,250			2,600			
			-								
		·									
Total Funds	100			250	2,250			2,600			

2006 ZU10 CAPITAL IMP	ROVEMEN	IT PL	AN				CITY	OF HOU	STON
Project :		Co	uncil D	istrict	1			C.I.P. N	
AVIATION PLANNING SERVICES - HAS	Location	on:BE	Sei	ved: ALL			····	A-0	368
	Geogr	aphic Re	eferenc	e: N/A	Key	<b>/ Map:</b> 374k		Neighborhood	d: 42
<b>Description:</b> The airport system facility concept developm assessments. This is a one-time appropriation years.	nent, impact studies	s, and	l .	ating and Ma	aintenance 2006	Costs:(Thous 2007_	sands) 2008	_2009_	2010_
Justification: Project needed to guide cost effective, timely responding to dynamic changes in airline bu on airport facilities and management.			ł	and Chgs al Outlay					
	Appropriations Through	Estima Appropri	ated		al Year Plann	ed Appropriati	ions (Thou	sands)	Project
Project Allocation	Dec. 31, 2004 (Thousands)	Jan 1 - Ji 200 (Thousa		2006	2007	2008	2009	2010	Total
Acquisition									
Design									
Construction									
Equipment									
Civic Art								***	
other	17,375					200	200	200	17,975
Total Allocations	17,375					200	200	200	17,975
Source of Funds									
Airports Improvement Fund	11,900					200	200	200	12,500
FAA/AIP (Federal Funds)	5,475								5,475

17,375

**Total Funds** 

17,975

200

200

200

Project :	Cou	uncil District		C.I.P. Number:
ACCESS CONTROL SYSTEM MODIFICATIONS -	Location:BEI	Served: ALL		A-0372
	Geographic Re	ference: N/A	Key Map: N/A	Neighborhood: 42
<b>Description:</b> Security computer software and hardware modification interface/replace existing systems.		Operating and Maint	enance Costs:(Thousands 2006 2007 2	s) 2008 2009 2010
Justification: Project is needed for system reliability and expansion regulations.	for FAA security	Supplies Svcs. and Chgs Capital Outlay Total		
		FTEs		

Buring Allered Co.	Appropriations Through	Estimated Appropriations	Fisca	al Year Plann	ed Appropria	tions (Thous	ands)	Project Total
Project Allocation	Dec. 31, 2004 (Thousands)	Jan 1 - June 30 2005 (Thousands)	2006	2007	2008	2009	2010	Total
Acquisition								
Design	275							275
Construction	501							501
Equipment								
Civic Art								
Other	100	4,338	3,842					8,280
Total Allocations	876	4,338	3,842					9,056
Source of Funds								
Airports Improvement Fund	375	4,338	225		-			4,938
Revenue Bonds/Commercial Paper	501		3,617					4,118
							-	
Total Funds	876	4,338	3,842					9,056

Business		0		\!_4!_4	<u> </u>			C.I.P. N	umbor:
Project : LANDSIDE ROADWAY REPAIRS - GBIAH	Locatio			District					373
				rved: ALL	Kev	Map: 374		Neighborhood: 42	
Description: Perform repairs on landside facilities located outs Operations Area (AOA). This CIP is for use on e projects or projects where time does not allow for separate CIP project. Justification: This CIP is needed for existing projects resulting events that cannot wait until the next fiscal year.	side the Airfield xisting discree r development from unanticip	t of a	Oper Perso Supp Svcs.		0 1 -		sands) 2008		2010_
repair in a timely manner could adversely impact possibly jeopardize public safety.	airport operati	ons and	Total FTEs						
	Appropriations Through	rough Appropriations FI			ıl Year Planne	ed Appropriati	ions (Thou	ısands)	Project
Project Allocation	Dec. 31, 2004 (Thousands)	Jan 1 - Ju 2005 (Thousa	ine 30	2006	2007	2008	2009	2010	Total
Acquisition		-							
Design		10		10	10	10	1	0 65	115
Construction	500			100	100	100	10	00	900
Equipment									
Civic Art									
Other					,				
Total Allocations	500		10	110	110	110	11	65	1,015
Source of Funds		•							
Airport Renl & Replacement Fund			10	110	110	110	11	0	450
Airports Improvement Fund	500							65	565
Total Funds	500		10	110	110	110	11	0 65	1,015

## **CITY OF HOUSTON**

Project :		Cou	uncil [	District					C.I.P. Nu	
ROADWAY SIGNAGE IMPROVEMENTS - HOU	Locatio	n:l	Se	rved: ALL		·		T	A-03	83
	Geogra	aphic Re	feren	ce: 5653-070	)7	Key M	<b>ap:</b> 575		Neighborhood:	78
<b>Description:</b> Modify/provide roadway signs on Airport, Monroe roadways, and parking areas.			1	rating and Ma			sts:(Thou 2007	sands) 2008	3 2009	2010
Justification: Project needed to eliminate public confusion abore points to airport and to assist in relieving congests.			Svcs	. and Chgs tal Outlay						
Project Allocation	Appropriations Through	Estima Appropri	ations	Fisc	al Year P	anned	usands)	Project Total		
1 Toject Anocation	Dec. 31, 2004 (Thousands)	Jan 1 - Ju 2009 (Thousa	nds)	2006	2007		2008	2009	2010	TOtal
Acquisition						-				
Design									650	650
Construction										
Equipment										
Civic Art										
Total Allocations			·.						650	650
Source of Funds										
Airports Improvement Fund									650	650
			*************************							
							·			
Total Funds									650	650

50

Form A

Project :		Cour	ncil D	District					C.I.P. N	
RUNWAY 17L-35R REHABILITATION - EFD	Locatio	n:E	Se	rved: ALL				<u> </u>	A-03	389
	Geogra	aphic Refe	erenc	e: 5951-051	l6	Key Map: 🤄	577V		Neighborhood	l: 80
Description: Rehabilitate airfield pavement on runway 17L - 3	_	F	<b>Oper</b> ⊃erso	rating and Ma				ands) _2008	2009	2010
		l l	Supp							
Justification: Pavement deterioration as identified by the airp	orte navement	i		and Chgs						
management system.	orts pavement	I	•	al Outlay						
			Total FTEs							
Duciest Allegation	Appropriations Through	Estimate Appropriati	d		al Year Pla	nned Appre	priatio	ons (Tho	usands)	Project
Project Allocation	Dec. 31, 2004 (Thousands)	Jan 1 - June 2005 (Thousand	e 30 Is)	2006	2007	200	8	2009	2010	Total
Acquisition										
Design	-								109	109
Construction										
Equipment										
Civic Art										
Other										
Total Allocations			-						109	109
Source of Funds										
Airports Improvement Fund									109	109
		·								
								TOTAL STATE OF NAME OF STREET		
Total Funds									109	109

Project :		Cour	ncil D	District	.			C.I.P. N	Number:	
T/W "SD" BRIDGE - GBIAH	Locatio	······		rved: ALL				A-0	0392	
				e: 5467-070	<u>, , , , , , , , , , , , , , , , , , , </u>	<b>ey Map:</b> 374 <i>P</i>	.	Neighborhoo	nood: 42	
Description: Project will provide taxiway bridge over JFK Blv bridge will require AMF, and cargo area building modifications/relocations.  Justification: Project needed to avoid aircraft traffic delays expressions.	d. Construction	of the	Oper Perso Suppl Svcs. Capita Total	2010						
	Appropriations Through	ropriations Estimate			al Year Pla	nned Appropria	ations (The	ousands)	Project	
Project Allocation	Dec. 31, 2004 (Thousands)	Jan 1 - June 2005 (Thousand	ie 30	2006	2007	2008	2009	2010	Total	
Acquisition										
Design	6,517								6,517	
Construction	50,666								50,666	
Equipment										
Civic Art										
other	10,998	2,5	563						13,561	
Total Allocations	68,181	2,5	563						70,744	
Source of Funds										
Airports Improvement Fund	13,603								13,603	
Revenue Bonds/Commercial Paper	54,578	2,5	563	·					57,141	
Total Funds	68,181	2,5	563						70,744	

Project:	Cor	uncil District		C.I.P. Number:
CONSTRUCT T/W "NC" - GBIAH	Location:B	Served: ALL		A-0397
	Geographic Re	eference: 5467	<b>Key Map:</b> 334	Neighborhood: N
Description: Construct T/W "NC" to replace existing apron edge tax		Operating and Mainte	enance Costs:(Thousand	ls) 2008 2009 2010
		Personnel		
		Supplies		
Justification:		Svcs. and Chgs		
Terminal expansion program requires closure of existitaxiway.	ing apron edge	Capital Outlay		
taxiway.		Total		
	FTEs			

Project Allocation	Appropriations Through	Estimated Appropriations	Fisc	al Year Plann	ed Appropria	tions (Thous	ands)	Project
Project Allocation	Dec. 31, 2004 (Thousands)	Jan 1 - June 30 2005 (Thousands)	2006	2007	2008	2009	2010	Total
Acquisition								
Design	424							424
Construction	30,795						3,816	34,611
Equipment								
Civic Art								
Total Allocations	31,219						3,816	35,035
Source of Funds				•		•		
Revenue Bonds/Commercial Paper	31,219							31,219
Airports Improvement Fund							3,816	3,816
					ļ			
Total Funds	31,219						3,816	35,035

Project :		Cou	ıncil [	District				C.I.P. Number:	
REROOF ARFF STATION 81 - HOU	Locatio	n:l	Se	rved: ALL				A-04	11
<u> </u>	Geogra	phic Re	feren	ce: 5652-041	1 Key	<b>Map:</b> 575F	·	Neighborhood:	78
Description: Perform all activities necessary to replace the roo		-		rating and Ma		osts:(Thous 2007_	sands) 2008	2009	2010
Justification: There are numerous leaks causing damage to the and equipment. There is no warranty on the roo		arpet,							
Project Allocation	Appropriations Through	Estima Appropria	oriations   FISCAL Year			ed Appropriat	ions (Tho	usands)	Project
Project Allocation	Dec. 31, 2004 (Thousands)	Jan 1 - Ju 2005 (Thousar		2006	2007	2008	2009	2010	Total
Acquisition									
Design					5				5
Construction	308					63			371
Equipment									
Civic Art									
Total Allocations	308				5	63	<del></del>		376
Source of Funds									
Airport Renl & Replacement Fund	308								308
Airports Improvement Fund					5	63			68
	200					00			070
Total Funds	308				5	63			376

### CITY OF HOUSTON

2006 2010 CAPITAL IMPR	OVEMEN	I PL/	AN				CITY	OF HOU	SIUN
Project :		Cou	ıncil D	District				C.I.P. N	
IMPLEMENT GIS SYSTEM - HAS	Locatio	n:BEI	Sei	rved: ALL				A-0	417
	Geogra	phic Re	ferenc	e: N/A	Ke	y Map: N/A		Neighborhood	d: N/A
Description: Survey all above ground/underground structures to electronic media, use ortho photography to rephotos on a single base map.  Justification: Accurate drawings of above/underground struct maintenance and future project developments. form the basis for an airport Geographic Informatic	, convert old dra ctify line drawing ures are necess These drawings	awings gs and sary for s would	Oper Perso Suppl Svcs.	nating and Ma nnel lies and Chgs al Outlay		2010			
	Appropriations Through	Estima Appropria		Fisca	al Year Plan	ned Appropria	tions (Thou	ısands)	Project
Project Allocation	Dec. 31, 2004 (Thousands)	Jan 1 - June 30 2005 (Thousands)		2006	2007	2008	2009	2010	Total
Acquisition									
Design									
Construction									
Equipment									
Civic Art									
Other	2,000	1	,500	2,000	2,00	2,000	4,00	00 4,000	17,500
Total Allocations	2,000	1	,500	2,000	2,00	2,000	4,00	00 4,000	17,500

### **Source of Funds**

Revenue Bonds/Commercial Paper	500							500
Airports Improvement Fund		1,500	2,000	2,000	2,000	4,000	4,000	15,500
FAA/AIP (Federal Funds)	1,500							1,500
Total Funds	2,000	1,500	2,000	2,000	2,000	4,000	4,000	17,500

**Total Funds** 

### **CITY OF HOUSTON**

Project : SOUTHEAST QUADRANT LAND ACQUIS	UTION		Cou	ıncil D	istrict					C.I.P. N A-04	
GBIAH	official -	Locatio	n:B	Ser	ved: ALL						
		Geogra	phic Re	ferenc	e: 5466		Key N	<b>Лар:</b> 374,3	375	Neighborhood	l: 42 
<b>Description:</b> Acquire approximately 250 acres along the boundary.	airport's s	outheast		<b>Opera</b> Perso	ating and Ma onnel	aintenan 2006		osts:(Thou 2007_	sands) 200	8 2009	2010
Justification: Acquisition required to facilitate airport exp	pansion.			Capita Total	and Chgs al Outlay						
	Ann	propriations	Estima	FTEs							
Project Allocation	1	Through	Appropriations Jan 1 - June 30 2005			r	———	I Appropria	· ·		Project Total
		nousands)	(Thousa	nds)	2006	2007		2008	2009	2010	
Acquisition		2,841	4,860		1,000	,				6,655	15,356
Design								-			
Construction											
Equipment											
Civic Art											
Total Allocations		2,841	4	,860	1,000					6,655	15,356
Source of Funds											
Airports Improvement Fund		345	4	,860	1,000					6,655	12,860
Revenue Bonds/Commercial Paper		2,496									2,496

1,000

4,860

2,841

15,356

6,655

Project :	Cou	uncil District		C.I.P. Number:		
CIVIC ART FOR AVIATION - HAS	Location:BEI	Served: ALL		A-0422		
	Geographic Re	eference: N/A	Key Map: N/A	Neighborhood: N/A		
Description: Incorporate artwork in building projects planned for	•		tenance Costs:(Thousand	ds) 2008 2009 2010		
Justification: Project needed to incorporate artwork in building public use.	projects planned for	Supplies Svcs. and Chgs Capital Outlay Total				
		ETE				

Duningst Allegation	Appropriations Through	Estimated Appropriations	Fisca	ınds)	Project				
Project Allocation	Dec. 31, 2004 (Thousands)	cc. 31, 2004   Jan 1 - June 30   2005   (Thousands)   20		-, ' , ,   2009   2006   2007   2008		2008	2009	2010	Total
Acquisition						·			
Design	279	103	184	2	322		14	904	
Construction	8,869		3,330	350	1,255	1,537	1,575	16,916	
Equipment									
Civic Art								MIN	
Other	440							440	
Total Allocations	9,588	103	3,514	352	1,577	1,537	1,589	18,260	
Source of Funds		,							
Revenue Bonds/Commercial Paper	2,592			-				2,592	
Airports Improvement Fund	6,746	103	3,514	352	322		14	11,051	
Proposed TSA					1,255	1,537		2,792	
Undetermined Funding				·			1,575	1,575	
CRC-SFRB	250							250	
Total Funds	9,588	103	3,514	352	1,577	1,537	1,589	18,260	

phic Refere S or multi- Pe Su Sv ch of	• •	<u> </u>	Map: N/A osts:(Thou: 2007	sands) _2008	A-0 Neighborhoo	lumber: 0423 d: N/A
phic Reference Super multi- Super Su	ence: N/A perating and Ma ersonnel upplies	intenance C	osts:(Thou	sands) 2008	Neighborhoo	d: N/A
S Pe Su Sv Ch of	perating and Ma ersonnel upplies	intenance C	osts:(Thou	sands) 2008		
S Pe Su Sv Ch of	perating and Ma ersonnel upplies	iintenance C 2006_	osts:(Thous 2007_	sands) _2008	<u>2009</u>	2010
ch of Ca	• •					
To	apital Outlay otal					
Estimated Appropriation	ns Fisca	ıl Year Planne	d Appropriat	tions (Tho	usands)	Project
Jan 1 - June 3 2005 (Thousands)		2007	2008	2009	2010	Total
			-			
···			THE STATE OF THE PROPERTY OF T			
	50	50				4,700
	50	50		·		4,700
	50	50				1,700
						3,000
	50	50				4,700
	Estimated Appropriation Jan 2005	ed with Total FTEs  Estimated Appropriations Jan 1- June 30 (Thousands)  2005 (Thousands)  50  50  50	Ch of ed with Total FTEs  Estimated Appropriations Jan 1 - June 30 (Thousands)  2005 (Thousands)  50 50 50  50 50	Supplies Svcs. and Chgs Capital Outlay Total FTEs  Estimated Appropriations Jan 1-June 30 (Thousands)  2005 (Thousands)  Fiscal Year Planned Appropriat  2006  2007  2008  50  50  50  50  50	Supplies Svcs. and Chgs Capital Outlay Total FTEs  Estimated Appropriations Jan 1-2 June 30 (Thousands)  Total Fiscal Year Planned Appropriations (Tho 2005  Thousands)  50 50 50 50 50 50	Supplies Svcs. and Chgs Capital Outlay Total FTES  Estimated Appropriations Jan 1-June 30 (Thousands)  2006 2007 2008 2009 2010  50 50 50 50 50 50 50 50 50 50 50 50 50 5

Project:		Cou	uncil [	District					C.I.P. N	
TERMINAL B TENANT SPACE ALTERATIONS - GBIAH	Locatio	n:B	Se	rved: ALL				<u>-</u>	A-04	425
	Geogra	Geographic Reference: 54		ce: 5467-060	)4	Key Map: 334X			Neighborhood	l: 42
escription: is project will make adjustments to existing space usage including lice space, the existing kitchen, the commissary area, GBIAH rsonnel, tenants lease area and truck delivery area.				rating and Ma			sts:(Thous 2007_	sands) 2008	2009	2010
Justification: This project is necessary to accommodate the increase in passenger use of the Terminal and modification to the Terminal by existing contracts.			Svcs	Svcs. and Chgs Capital Outlay Total						
			FTE	6						
Appro		Estimated Appropriations		Fisca	al Year P	lanned	Appropriat	ions (Thou	usands)	Project
Project Allocation	Dec. 31, 2004 (Thousands)	Jan 1 - Ju 2009 (Thousa		2006	2007	7	2008	2009	2010	Total
,	***************************************	1								

Project Allocation	Appropriations Through	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fisc	Project				
	Dec. 31, 2004 (Thousands)		2006	2007	2008	2009	2010	Total
Acquisition								
Design	590				-			590
Construction	4,977	2,409						7,386
Equipment								
Civic Art								
Total Allocations	5,567	2,409		<u> </u>	<del> </del>			7,976
Source of Funds								
Airports Improvement Fund	590	2,409						2,999
Revenue Bonds/Commercial Paper	4,977							4,977
Total Funds	5,567	2,409						7,976

Project :	Council District				·			Number:	
BUILDING REPAIRS - EFD	Locatio	Location:E		Served: ALL		·		A-0427	
	Geogra	aphic Re	eference: 5951-0516		6 K	Key Map: 577X		Neighborhood: 80	
Description: Repair the roof and flooring in the tower cab,upgrarenovate the administrative office at the ATCT but upgrades include new lighting, ceilings,carpeting, conference room improvements.  Justification: At the ATCT building, the roof has been patched replaced in order to protect the sensitive electron cab. Bldg 510 needs obsolete lighting replaced 8 improvements are needed to improve appearance.	sys. & g 510 ck, &	Oper Perso Suppl Svcs. Capits Total FTEs	2010						
Project Allocation	Appropriations Through	Estima Appropri	ations	Fisca	al Year Pla	nned Appropria	Project		
Project Anocation	Dec. 31, 2004 (Thousands)	Jan 1 - Ju 2005 (Thousan		2006	2007	2008	2009	2010	Total
Acquisition									
Design									
Construction				310					310
Equipment									
Civic Art									
Total Allocations				310					310
Source of Funds									
Airports Improvement Fund		·		310					310
		,		,					
Total Funds				310					310

8,714

2000 ZUTU CAPITAL IMPRO	JVEMEN	II PL	AN				CII	Y OF HOU	1510N
Project :		Co	uncil D	istrict			77 - 74 - 74 - 74 - 74 - 74 - 74 - 74 -		Number:
AIRFIELD ELECTRICAL WORK - EFD	Locatio	n:E	Ser	ved: ALL				A-(	)428
	Geogra	aphic Re	eferenc	e: 5951-0516	5 K	ey Map: 577X	(	Neighborhoo	<b>d:</b> 80
Description: Complete the replacement of underground high vunder previous projects and associated work to inbuildings, ductbank work, and all necessary elect  Justification: The cables are old and at the end of their useful the airfield lighting and ILS and should be replace. Failure of the cables would result in unsafe conditions.	oltage cables on the cable of t	begun tor es feed	Opera Perso Suppli Svcs.	ating and Ma nnel		Costs:(Thou 2007	sands) _ 2008	3 2009	2010
- and of the subject would recall in a load of solid			FTEs						
Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estima Appropri Jan 1 - J	iations une 30	Fisca 2006	I Year Plan 2007	ned Appropria	tions (Tho	usands)	Project Total
Acquisition		(Thousa	inus)						
Design	814								814
Construction				7,900					7,900
Equipment					······································				
Civic Art									
Total Allocations	814			7,900					8,714
Source of Funds									
Airports Improvement Fund	814		I	7,900	-				8,714
					· · · · · · · · · · · · · · · · · · ·				

7,900

814

**Total Funds** 

Project :		Cou	uncil C	District	·			C.I.P. N	
NEW HPD FACILITY - GBIAH	Locatio	n:B	Se	rved: ALL			<u> </u>	A-04	430
	Geogra	phic Re	feren	ce: 5567	Ke	y <b>Map</b> : 333Z		Neighborhood	l: 42
<b>Description:</b> Design and construct a new HPD Facility.		•		rating and Ma	aintenance 2006	Costs:(Thou 2007_	sands) 2008	2009	2010
Justification: A new HPD Facility separate from the terminal a up needed terminal space, terminal space parking HPD response time by moving the facility out of Tenant responsible for O&M.	ng, and to incre the terminal are	ase	Svcs	and Chgs al Outlay					
<b>5</b>	Appropriations Through	Estima Appropri	ations	Fisca	al Year Plan	ned Appropria	tions (Tho	usands)	Project
Project Allocation	Dec. 31, 2004 (Thousands)	Jan 1 - Jເ 2009 (Thousa	ine 30 5 inds)	2006	2007	2008	2009	2010	Total
Acquisition									
Design	810							350	1,160
Construction									
Equipment									
Civic Art									
Total Allocations	810							350	1,160
Source of Funds									
Airports Improvement Fund	810		-					350	1,160
Total Funds	810				·			350	1,160

### **CITY OF HOUSTON**

Project :		Co	uncil [	District					C.I.P. N	umber:
CONSTRUCTION ACCOUNTING SERVICES -	Locatio	 n:В	Se	rved: ALL				•	A-04	434
GBIAH	Geogra	nhic Re		ce: 5467-020	5	Key	Map: 333Z		Neighborhood	l: 42
Description: Obtain accounting services to assist in processing other accounting actions as part of the airport dev Single appropriation over multiple years.  Justification: Additional accounting services are needed to han increase in pay requests, invoices, and other accounting result from the increased construction activity	pay requests elopment prog dle the anticip ounting action	and gram. eated s that	Person Supp Svcs	rating and Ma onnel lies . and Chgs al Outlay			osts:(Thou 2007_	sands) 2008	<u>2009</u>	2010
airport development program.	Appropriations	Estima	ated		l Voar I	Planne	ed Appropria	tions (Tho	ueande)	Project
Project Allocation	Through Dec. 31, 2004 (Thousands)	Appropri Jan 1 - J 200 (Thousa	une 30 5	2006	200		2008	2009	2010	Total
Acquisition		,								
Design										
Construction										
Equipment										·
Civic Art							·			
Other	5,100			300						5,400
Total Allocations	5,100			300						5,400
Source of Funds										
Airports Improvement Fund	5,100			300						5,400
						····				
		d	1							

300

5,100

**Total Funds** 

**Total Funds** 

#### CITY OF HOUSTON

Project:		Co	uncil D	istrict					lumber:
TERMINAL A NEW GATES & TRANSFORMERS GBIAH	Location	n:B	Sei	rved: ALL				A-0	435
CDIVIT	Geogr	aphic Re	eferenc	e: 5467-020	05 Ke	y <b>Map:</b> 3332	-	Neighborhoo	d: 42
Description: Relocate HL&P electrical transformers and maste the basement area of Terminal A to the new grou fault. This project will also add four new gates at Justification: The baggage belts have covered access to the e vaults. The master gear is over 30 years old. All be relocated to the new electrical vault for improved needed for increased volume at IAH.	er switch great nd level electr Terminal A. xisting electric of the equipn	r from rical cal nent to	Oper Perso Suppl Svcs.	rating and Ma onnel lies and Chgs al Outlay		Costs:(Thou 2007	sands) _2008	<u>2009</u>	2010
	Appropriations Through	Estim Appropr		Fisc	al Year Planı	ned Appropria	itions (Tho	usands)	Project
Project Allocation	Dec. 31, 2004 (Thousands)	Jan 1 - J 200 (Thous	lune 30 )5	2006	2007	2008	2009	2010	Total
Acquisition									
Design									
Construction					1,000	)			1,000
Equipment									
Civic Art									
Total Allocations					1,000	)			1,000
Source of Funds		•							
Airports Improvement Fund					1,000	)			1,000
		<b>†</b>			1				

1,000

Project :		Cou	uncil E	District	. 1				C.I.P. N	
INSTALL AUTOMATED VEHICLE IDENTIFICATI SYSTEMS - GBIAH	ON Locatio	n:B	Se	rved: ALL					A-04	437
	Geogra	phic Re	feren	<b>:e:</b> 5467-020	05	Key	<b>Map:</b> 333Z		Neighborhood	l: 42
Description: Purchase and install AVI System (similar to EZ Ta around Bush Intercontinental Airport. This include antennas.  Justification: This is a customer convenience project that prov	ags) at parking es the tags and	j lots d	Oper Perso Supp Svcs.	rating and Ma onnel lies and Chgs			osts:(Thou _2007	2008	3 2009	2010_
the ability to be billed automatically. This project of existing technology, reduce operating cost and Harris County Toll Road Authority.	will expand or	the use	Total FTEs	al Outlay				******************		
	Appropriations Through	Estima Appropria		Fisca	al Year Pl	lanne	d Appropria	tions (Tho	usands)	Project
Project Allocation	Dec. 31, 2004 (Thousands)	Jan 1 - Ju 2005 (Thousa	ine 30	2006	2007	,	2008	2009	2010	Total
Acquisition										
Design									100	100
Construction										
Equipment										
Civic Art			,							
Total Allocations									100	100
Source of Funds								•		
Airports Improvement Fund									100	100
Total Funds									100	100

Project :		Cou	ıncil E	District				C.I.P. Nu	
OVERLAY RUNWAY 12R-30L - HOU	Locatio	n:l	Se	rved: ALL			T	A-04	38
·	Geogra	phic Re	feren	ce: 5652-031	1 K	<b>ey Map:</b> 575	F	Neighborhood:	78
<b>Description:</b> Overlay Runway 12R-30L including grinding the e SAMI, and overlaying with 5 inches of modified as	existing surface	e, install		rating and Ma onnel		Costs:(Tho 2007_		3 2009	2010
Justification: This is a scheduled major repair of the asphalt ruinterval as predicated by the life cycle analysis.	inway at the 10	) year	l						
Project Allocation	Appropriations Through	Estima Appropria	ations	Fisca	l Year Plan	ned Appropri	ations (Tho	usands)	Project Total
1 Toject Anocation	Dec. 31, 2004 (Thousands)	Jan 1 - Ju 2005 (Thousa	nds)	2006	2007	2008	2009	2010	Total
Acquisition									
Design				1,724					1,724
Construction		3			15,20	6			15,206
Equipment									
Civic Art									
Total Allocations				1,724	15,20	6			16,930
Source of Funds									
Airports Improvement Fund				1,724	15,20	6			16,930
FAA/AIP (Federal Funds)									
	*************								
					·				
Total Funda				4 704	15.00	<u> </u>			16.020
Total Funds		1		1,724	15,20	٥		·	16,930

Project:		Counci	District					Number:
REPLACE AIRPORT PERIMETER FENCE AND ACCESS CONTROLS - HOU	Locatio	n:l S	Served: ALL				<b>A-</b> 0	)439
	Geogra	phic Refere	nce: 5652-031	1 Ke	y <b>Map:</b> 575F		Neighborhoo	<b>d:</b> 78
Description: Replace the entire airport perimeter fence. Projaccess controls, telecom infrastructure upgrade obstruction removal.  Justification: The new fencing will improve the appearance or	ect also include and required	Per Sup Svo	erating and Ma sonnel oplies ss. and Chgs oital Outlay		Costs:(Thou 2007_	sands) _200	<u>2009</u>	2010
general public and tenants.	·	Tot	<u> </u>					
		FTI						
<b>5</b>	Appropriations Through	Estimated Appropriations	1	al Year Planr	ned Appropria	tions (The	ousands)	Project
Project Allocation	Dec. 31, 2004 (Thousands)	Jan 1 - June 30 2005 (Thousands)	2006	2007	2008	2009	2010	Total
Acquisition								
Design	30	200						230
Construction			9,480					9,480
Equipment								
Civic Art								
Total Allocations	20		9,480					9,710
Total Allocations	30	200	9,400			<u> </u>		9,710
Source of Funds								
Airports Improvement Fund	30	200	9,480					9,710
Total Funds	30	200	9,480	·				9,710

<b>Project :</b> EXTEND CHALLENGER BOULEVARD - EFD				District				C.I.P. No A-04	
EXTEND CHALLENGER BOOLEVARD - EFD	Locatio	n:E	Se	rved: ALL	·		1		
	Geogra	aphic Re	eferen	ce: 5951-051	16 <b>Ke</b>	y <b>Map</b> : 577X		Neighborhood	: 80
Description: Extend Challenger Boulevard to Brantley and rev lighting to coordinate with the preferred traffic flo	vork the roadw w.	ay	Oper Perso		aintenance 2006	Costs:(Thou 2007	sands) 200	8	2010_
Justification: The roadway system need to be better defined t coordinate the preferred traffic flow for new deve Ellington field, specifically the new T-Hangars.									
	Appropriations Through	Estima Appropri	ated		al Year Planı	ned Appropria	tions (The	ousands)	Project
Project Allocation	Dec. 31, 2004 (Thousands)	Jan 1 - J 200 (Thousa	une 30 5	2006	2007	2008	2009	2010	Total
Acquisition									
Design								55	55
Construction									
Equipment									
Civic Art									
Total Allocations								55	55
Source of Funds									
Airports Improvement Fund								55	55
				-				,	
			-						
									·
Total Funds								55	55

Project:		Cou	ıncil D	istrict					Number:
RUNWAY 15L SURFACE CONDITIONING - GBIAI	Location	n:B	Ser	ved: ALL			1		)451
	Geogra	aphic Re	ferenc	e: 5467-081	2 <b>K</b> e	y Map: 333Z		Neighborhoo	<b>d:</b> 42
Description: Runway 15L grind and regroove the runway full len runway centerline lights to FAA specifications full le with appropriate marking.  Justification: Runway requires reconditioning.	gth and widt	h, reset	Opera Perso Suppl Svcs.	ating and Ma onnel		Costs:(Thou 2007_	isands) 200	<u>2009</u>	2010
	FTEs  Appropriations Estimated Appropriations (Thousands)  Fiscal Year Planned Appropriations (Thousands)								
Droinet Allegation	Appropriations Through Dec. 31, 2004 Dec. 31							Project Total	
	(Thousands)	(Thousa		2006	2007	2008	2009	2010	
Acquisition					·		ļ		
Design	1,590		45						1,635
Construction				18,300					18,300
Equipment									
Civic Art									
Total Allocations	1,590		45	18,300					19,935
Source of Funds		-	•	·		•	<del></del>	•	·
Airports Improvement Fund				10,768					10,768
FAA/AIP (Federal Funds)									
Revenue Bonds/Commercial Paper	1,590		45	7,532					9,167
Total Funds	1.590		45	18.300					19,935

Project :		Cou	ıncil D	istrict				C.I.P. Nu	
CONCRETE LINE SOUTH BANK OF GREENS ROAD DITCH - GBIAH	Locatio	n:B	Sei	rved: ALL				A-04	61
TONE BITCH CENTIL	Geogra	phic Re	ferenc	e: 5466-10	<sub>05</sub> κ	<b>Yey Map:</b> 374L		Neighborhood:	42
<b>Description:</b> Concrete line south bank of Greens Rd. Holding Rankin intersection west to Airport boundary.		mer	<b>Oper</b> Perso	ating and M onnel		e Costs:(Thous 2007_	sands) 2008	2009	2010
Justification: Permanently protect the slope from erosion and drainage immediately adjacent to the Greens R		airport		lies and Chgs al Outlay					
			FTEs					-	
Duningt Allocation	Appropriations Through	Estimat Appropria	tions	Fisc	al Year Pla	nned Appropriat	ions (Thou	sands)	Project
Project Allocation	Dec. 31, 2004 (Thousands)	Jan 1 - Ju 2005 (Thousar	ne 30 nds)	2006	2007	2008	2009	2010	Total
Acquisition									
Design						250			250
Construction							2,25	o l	2,250
Equipment									
Civic Art			,						
Total Allocations						250	2,25	0	2,500
Source of Funds	•		······································						
Airports Improvement Fund					-		2,25		2,250
Airport Renl & Replacement Fund						250			250
									·
Total Funds						250	2,25	0	2,500

Project :		Co	uncil E	District				C.I.P. No	
MISCELLANEOUS PAVEMENT AND CIVIL WOR	Locatio	n:E	Se	rved: ALL				A-04	170
	Geogra	aphic Re	eferen	ce: 5951-0505	Key Map:	577Y	-	Neighborhood	: 80
Description: Reconstruct the mid portion of the runway pavement panel configuration) with a higher load capacity st includes underground storm drainage repair.	ent (100 ft. du	e to		rating and Mainter	nance Costs:(Thousands) 006 2007 2008 2009				2010
Justification: Pavement repairs were recommended by the pay consultant to retain pavements in serviceable cor PCI levels. Some locations have known collapse	ndition at minir	num	1	and Chgs cal Outlay					
Project Allocation	Appropriations Through	Estima Appropri	iations	Fiscal Yea	r Planned App	ropriatio	ns (Tho	usands)	Project

Duciest Allegation	Appropriations Through	Estimated Appropriations	Fisca	Fiscal Year Planned Appropriations (Thousands)						
Project Allocation	Dec. 31, 2004 (Thousands)	Jan 1 - June 30 2005 (Thousands)	2006	2007	2008	2009	2010	Total		
Acquisition										
Design	650							650		
Construction			13,234					13,234		
Equipment										
Civic Art										
Total Allocations	650		13,234					13,884		
Source of Funds	-				•	•				
Airports Improvement Fund	650		5,884	* .				6,534		
FAA/AIP (Federal Funds)			7,350					7,350		
Total Funds	650		13,234					13,884		

**Total Funds** 

6,988

2006 ZUTU CAPITAL IMPR	OVE	:MEN	I PLA	۱N					CITY	Y OF HOU	JSTON	
Project :	h hid ann an a bha ann dheann airean		Cou	ncil D	istrict	.			***************************************		Number:	
WETLAND MITIGATION AND LAND ACQUISIT HAS	ION -	Locatio	n:BEI	Ser	ved: ALL					A-	0475	
TIAC		Geogra	phic Ref	erenc	:e: N/A		Key N	lap: N/A		Neighborhoo	Jhborhood: N/A	
Description: Phase I of this project will improve up to 800 act Westside Airport site for wetland habitat, and pureasement.  Justification: Mitigation for herbaceous wetlands is required to Decision (ROD) issued by FAA in August 2000.	r ation	<b>Oper</b> Perso Suppl Svcs.	ating and Ma nnel ies and Chgs al Outlay	intenan 2006	ce Co	sts:(Thou 2007_	sands) 2008	3 2009	2010			
	Estimate	ed		I Year Pl	anned	Appropria	tions (Tho	usands)	Project			
Project Allocation	Dec.	nrough 31, 2004 ousands)	2004 Jan 1 - Jur		2006	2007		2008	2009	2010	Total	
Acquisition		1,474	3,6	660							5,134	
Design												
Construction		1,304			550						1,854	
Equipment												
Civic Art												
Total Allocations		2,778	3,6	660	550						6,988	
Source of Funds												
Airports Improvement Fund					550						550	
Revenue Bonds/Commercial Paper		2,778	,778 3,66								6,438	

2,778

3,660

550

Project:		Counc	il District					Number:
NOISE MITIGATION PROGRAM - GBIAH	Locatio	n:B	Served: ALL				A-0	)476
	Geogra	phic Refer	ence: 5467-081	2 Ke	ey Map: 334V	V	Neighborhoo	<b>d</b> : 42
Description: Implement a noise mitigation program for of Bush Intercontinental.	_	hwest O	perating and Ma ersonnel upplies		Costs:(Thou 2007_	sands) 2008	3 2009	2010
Justification:			cs. and Chgs					
The noise mitigation is required by the FA	AA Record of Decision	1	apital Outlay					
authorizing extension of Runway 15R/33l	<b></b>	ı	otal					
		FT	Es					
	Appropriations Through	Estimated Appropriation	13	al Year Plan	ned Appropria	tions (Tho	usands)	Project
Project Allocation	Dec. 31, 2004 (Thousands)	Jan 1 - June 3 2005 (Thousands)	2006	2007	2008	2009	2010	Total
Acquisition	31,546	3,50	8 3,801					38,855
Design	·							
Construction	885	37	1					1,256
Equipment								
Civic Art								
other								
Total Allocations	32,431	3,87	9 3,801					40,111
Source of Funds								
Airports Improvement Fund	1,750	93	4					2,684
Revenue Bonds/Commercial Paper	30,681	2,94	5 3,801				·	37,427
FAA/AIP (Federal Funds)								
	20.404	0.07	0 001					40.444
Total Funds	32,431	ა,8/	3,879 3,801			1		40,111

**Total Funds** 

#### **CITY OF HOUSTON**

2000 2010 CAPITAL IMPRO	OVEIVIEIN	IFLA	-/1A				CITI	OF HOU.	SION
Project :		Cou	ncil Di	istrict				C.I.P. Nu	
INTER-TERMINAL TRAIN (ITT) - GBIAH	Locatio	n:B	Ser	ved: ALL				A-04	77
	Geogra	phic Ref	ferenc	e: 5467-1006	5 K	<b>ey Map:</b> 334W		Neighborhood:	: 42
Description: Conduct preliminary studies and design of system existing Inter-Terminal Train (ITT) with a system future non-secure ridership.  Justification: HAS management has determined that the cost maintaining the ITT is no longer viable. Major to same concern.	m(s) to replace sufficient to su of operating ar	the pport	Opera Person Suppli Svcs.	ating and Mai		Costs:(Thous 2007	sands) 2008	2009	2010
			FTEs						
Project Allocation	Appropriations Through Dec. 31, 2004	Appropria	Estimated Appropriations an 1 - June 30 2005 (Thousands)  2005 (Thousands)  Estimated Appropriations (Thousands)  Fiscal Year Planned Appropriations (Thousands)  2006 2007 2008 2009 20			Project Total			
	(Thousands)	(Thousan			2010				
Acquisition									
Design	1,640		200	600		2,200	2,00	0	6,640
Construction						5,000	20,00	0	25,000
Equipment									
Civic Art									
Total Allocations	1,640		200	600		7,200	22,00	0	31,640
	1,040	<u> </u>	200			1,200		<u>"                                     </u>	
Source of Funds	_								
Airports Improvement Fund			200	600		7,200	22,00	0	30,000
Revenue Bonds/Commercial Paper	1 640								1 640

1,640

200

600

22,000

31,640

Project:			Coun	cil D	istrict				C.I.P. N			
WIDEN AND CONCRETE BOTTOM OF DITCH '	N" - Loc	ation:B	3	Sei	ved: ALL	-		T	A-0			
	Ge	ographi	ic Refe	renc	e: 5467-100	)5 <b>ř</b>	<b>(ey Map:</b> 374	K	Neighborhood	l: 42		
Description: To enable storm drainage flow from Ditch "D" to detention area for full utilization of detention capa airport excavation in support of PN 556 (R/W 15  Justification: This will avoid the need for doubling the size of elee/Ditch "D" holding pond for accommodating fexpansion (as the current drainage Master Plan conserve vaulable real estate.	the Greens acity produ R construct existing 200 uture S.E.	s Road ced by ction). 0 AC Ft airport a	P S S C T	Oper Perso Suppl Svcs.								
	Appropriati Through		Estimated propriation		Fisca	al Year Pla	nned Appropr	iations (Tho	usands)	Project		
Project Allocation	Dec. 31, 200 (Thousand	04 Jai	n 1 - June 2005 Thousands	30	2006	2007	2008	2009	2010	Total		
Acquisition												
Design									600	600		
Construction												
Equipment												
Civic Art						·						
Total Allocations			-						600	600		
Source of Funds							<u> </u>					
						<del></del>	·		<b>T</b>	•		
Airports Improvement Fund									600	600		
								<u> </u>				
Total Funds	·								600	600		

**Total Funds** 

#### CITY OF HOUSTON

900

2000 2010 CAPITAL IMPRO	ノVEN	MEN	I PL	AIN					CIT	OF HOU	SIUN
Project :			Cou	ıncil [	District					C.I.P. Nu	
INNOVATIVE ENVIRONMENTAL TECHNOLOGI GBIAH	ES - L	ocatio	n:B	Se	rved: ALL					A-04	79
	G	Geogra	phic Re	feren	ce: 5567-020	7	Key	<b>Map:</b> 334Z		Neighborhood	42
Description: A study to identify, evaluate and plan the implement technologies and concepts for improving environs sustaining and improving efficiencies of airport proving the project will identify and evaluate innovative penable Houston the opportunity to take advantage pays off financially and environmentally.	entation mental o ocesses	of innoquality was and s	vative while ystems. will	Oper Perso Supp Svcs	rating and Ma onnel olies . and Chgs tal Outlay			osts:(Thou 2007_	sands) _2008	2009	2010
	Appropr Throu		Estima Appropria	ted	1	al Year P	lanne	ed Appropria	tions (Tho	usands)	Project
Project Allocation	Dec. 31, (Thousa	2004	Jan 1 - Ju 2005 (Thousa	ne 30 2006 20		200	7	2008	2009	2010	Total
Acquisition			,					-			
Design					900						900
Construction											
Equipment											
Civic Art											
Total Allocations					900						900
Source of Funds											
Airports Improvement Fund					900						900
					,						

900

Project : ROADWAY SIGNAGE - GBIAH		Coı	uncil [	District		C.I.P. Number A-0481				
NOADWAT SIGNAGE - GBIAIT	Loca	tion:B	Se	rved: ALL						
	Geor	graphic Re	feren	ce: 5467-100	)5	Key	<b>Map:</b> 374K		Neighborhood	: 42
<b>Description:</b> Develop and implement a roadway signage progra	ım that is ir	nformative,	Ope	rating and Ma	aintenaı 200	nce C	osts:(Thou 2007_	sands) _ 2008	3 2009	2010_
user friendly, and provides for driver safety.			Perso							
			Supp							
Justification: Proper signage is needed to direct travelers to the	annronria	te airport	1	. and Chgs						
areas thus reducing confusion and enhancing roa			1	al Outlay						
	-		Total FTEs							
	Appropriation Through	ns Estima Appropria	ated		al Year F	Planne	d Appropria	tions (Tho	usands)	Project
Project Allocation	Dec. 31, 2004 (Thousands)	Jan 1 - Ju	une 30 5	2006	200	7	2008	2009	2010	Total
Acquisition										
Design									400	400
Construction										
Equipment										
Civic Art										
Total Allocations									400	400
Source of Funds		•						-		
Airports Improvement Fund									400	400
Total Funds									400	400

Project :		Cou	C.I.P. N						
INTERIOR SIGNAGE - GBIAH	Locatio	n:B	Se	rved: ALL				A-04	
	Geogra	phic Re	feren	ce: 5467-081	12 K	<b>ey Map:</b> 334V	V	Neighborhood	l: 42
Description: Develop and implement an interior signage progra and user friendly.  Justification: This item has been requested by travellers and te reduce confusion and enhance passenger mover	mative	Perso Supp Svcs	rating and Maconnel lies . and Chgs cal Outlay		e Costs:(Thou 2007_	usands) 2008	2009	2010	
		•	FTE					<del> </del>	
	Appropriations Through	Estima Appropria		Fisc	al Year Plaı	nned Appropria	tions (Tho	usands)	Project
Project Allocation	Dec. 31, 2004 (Thousands)	Jan 1 - Ju 2005 (Thousa	ine 30 5	2006	2007	2008	2009	2010	Total
Acquisition									
Design	550							400	950
Construction									
Equipment									
Civic Art									
Total Allocations	550							400	950
Source of Funds									
Revenue Bonds/Commercial Paper	550					·			550
Airports Improvement Fund								400	400
		-							
Total Funds	550		-		-			400	950

#### **CITY OF HOUSTON**

Project: TERMINAL D REMODELING - GBIAH		Counc	cil District				C.I.P. N	lumber: 483
TERMINAL DINEMODELING - GBIAIT	Locatio	n:B	Served: ALL			Т		
	Geogra	phic Refe	rence: 5467-0205	Key	Map: 333Z		Neighborhood	i: 42
Description: Remodeling of Terminal D with upgrades existing architectural/civil systems.  Justification: Project needed to accommodate growth with long term concept to improve passe	and current need consinger services.	ms and P S sistent C T F Estimated	Operating and Mainersonnel upplies vcs. and Chgs apital Outlay otal TEs		2007	_2008		2010_
Project Allocation	Through Dec. 31, 2004 (Thousands)	Appropriatio Jan 1 - June 2005 (Thousands	30 2006	2007	2008	2009	2010	Total
Acquisition								
Design			2,122					2,122
Construction	14,463		1,060	21,634				37,157
Equipment								
Civic Art								
Other	1,712							1,712

#### **Source of Funds**

**Total Allocations** 

Revenue Bonds/Commercial Paper	16,175				16,175
Airports Improvement Fund		3,182	21,634		24,816
		·			
Total Funds	16,175	3,182	21,634		40,991

3,182

21,634

16,175

Project:	Cou	uncil District		C.I.P. Number:
SECURITY ENHANCEMENTS - GBIAH	Location:B	Served: ALL		A-0486
	Geographic Re	ference: 5497-1507	Key Map: 374A	Neighborhood: 42
Description: Upgrading airport security at all three airports by ident installing potential infrastructure and/or equipment sol to operational improvements.  Justification: To comply with expected new FAA guidelines for airp	ifying and utions in addition	Operating and Maintena 200 Personnel Supplies Svcs. and Chgs Capital Outlay Total		) 008 2009 2010
		FTEs		

But to at All coats	Appropriations Through	Estimated Appropriations	Fisca	ıl Year Planne	d Appropriat	ions (Thousa	nds)	Project
Project Allocation	Dec. 31, 2004 (Thousands)	Jan 1 - June 30 2005 (Thousands)	2006	2007	2008	2009	2010	Total
Acquisition								
Design	25,049				18,407			43,456
Construction	4,078	300	9,049		53,300	87,844		154,571
Equipment								
Civic Art				·		·		
Other	14,658				3,500	5,403		23,561
Total Allocations	43,785	300	9,049		75,207	93,247		221,588
Source of Funds								
Airports Improvement Fund	15,583	300	3,574	· .			_	19,457
Revenue Bonds/Commercial Paper	7,280							7,280
FAA/AIP (Federal Funds)	20,922		5,475		10,228			36,625
Proposed TSA					64,979	93,247		158,226
				-				
Total Funds	43,785	300	9,049	·	75,207	93,247		221,588

**Total Funds** 

2,304

2006 - 2010 CAPITAL IMPRO	OVE	MEN	T PL	AN					CIT	Y OF HOU	JSTON
Project :			Coi	uncil l	District						Number:
TWO - LANE ROAD LEE ROAD, KENSWICK/VC DRIVE - GBIAH	DLTA	Locatio	n:B	Se	rved: ALL				т	A-(	0487
		Geogra	phic Re	feren	<b>ce:</b> 5497-150	<sub>07</sub> K	ey Ma	ap: 374A	•	Neighborhoo	d: 42
<b>Description:</b> The project site is located between Lee Road (No portion of Kenswick Drive/Volta Drive being cons 184 and Will Clayton Parkway.		nd the ne	∍w	Ope	rating and Ma			ts:(Thou 2007	sands) _2008	3 2009	2010
Justification: The proposed roadway will be a two lane roadway Drive with Lee Road. The proposed cross-section lanes with a 16 - foot flush median.				l			Park and the same and				
	Through Appropria		stimated Fiscal Year			ned A	Appropria	tions (Tho	usands)	Project	
Project Allocation		1, 2004 usands)	Jan 1 - Ju 200 (Thousa	une 30 5	2006	2007		2008	2009	2010	Total
Acquisition											
Design				219							219
Construction						2,08	5				2,085
Equipment											
Civic Art											
Total Allocations				219		2,08	5				2,304
Source of Funds											
Airports Improvement Fund				219		2,08	5				2,304

219

**Total Funds** 

11,000

2000 2010 CAPITAL IMPRO	JVEWEN	II PL	AN				CH	Y OF HOU	SION		
Project :		Cou	uncil E	District				C.I.P. N			
EMPLOYEE PARKING LOT - GBIAH	Locatio	n:B	Se	rved: ALL				A-0492			
	Geogra	aphic Re	feren	ce: 5467-020	Ney	Map: 333Z		Neighborhood: 42			
<b>Description:</b> Build a new employee parking lot at the location Hertz, National, and Avis are located. This lot will GBIAH and key tenant employees.	where at prese	ent	į .	rating and Ma	aintenance C 2006_	osts:(Thous 2007_	sands) _ 2008	3 2009	2010_		
Justification: This will free up space in the terminal area for be better use of the land when these car rental com Consolidated Car Rental building.				and Chgs al Outlay							
	Appropriations Through	Estimated Appropriations Fiscal		al Year Planne	d Appropriat	ions (The	ousands)	Project			
Project Allocation	Dec. 31, 2004 (Thousands)	Jan 1 - Ju 2005 (Thousa	ine 30	2006	2007	2008	2009	2010	Total		
Acquisition											
Design					1,000				1,000		
Construction						10,000			10,000		
Equipment				-							
Civic Art											
Total Allocations					1,000	10,000			11,000		
Source of Funds											
Airports Improvement Fund	· · · · · · · · · · · · · · · · · · ·				1,000	10,000			11,000		
				-							

10,000

11,660

2006 ZUTU CAPITAL IMPRO	<b>JVEMEN</b>	II PLA	AN					CIT	Y OF HOU	JSTON	
Project :		Cou	ıncil E	District						Number:	
TAXIWAY AND RAMP PAVEMENT - EFD	Locatio	n:E	Se	rved: ALL					A-0493		
	Geogra	aphic Re	feren	ce: 5653-050	)5	Key	<b>Map:</b> 578B		Neighborhood: 80		
<b>Description:</b> Rehabilitate Taxiway H and construct new pavem ovals located on the ramp.			<b>Oper</b> Perso	rating and Monnel			osts:(Thous 2007_	sands) _ 2008	3 2009	2010	
Justification: Taxiway needs to be rehabilitated according to a Eckrose Green. New ramp pavement is needed aircraft parking located out of the Taxiway H safe	to provide car			and Chgs al Outlay							
	Appropriations Through	Estimat Appropria	ations   FISCAI Year		al Year	Planne	Project				
Project Allocation	Dec. 31, 2004 (Thousands)	Jan 1 - Ju 2005 (Thousar	ne 30	2006	200	)7	2008	2009	2010	Total	
Acquisition											
Design	960									960	
Construction							10,700			10,700	
Equipment											
Civic Art											
				-							
Total Allocations	960						10,700			11,660	
Source of Funds											
Airports Improvement Fund	960						10,700			11,660	
		I									

960

**Total Funds** 

**Total Funds** 

2006 - 2010 CAPITAL IMPRO	JVE	MEN	I PL	AN				CII	Y OF HOU	JSTON	
Project :	T		Cou	ıncil	District					Number:	
BUILDING PROTECTION ENHANCEMENTS - H	AS [	Locatio	n:BEI	S	erved: ALL				A-0	)494	
	·	Geogra	phic Re	feren	ice: N/A	K	ey Map: 374 5	574	Neighborhood:		
Description: Several buildings at each HAS facility house critic monitoring, and administrative functions that mus natural hazards. Design & construction enhancer prevent these hazards.  Justification: The failure of critical systems due to fire, flood, of hazards would impair or eliminate the ability of ail personnel to perform either normal and/or emergence.	cal comet be prements or othe rport significant and the read of th	nmunica otected are need r natural ystem	tions, from ded to	Pers Supp Svcs Cap Tota	erating and Ma sonnel plies s. and Chgs ital Outlay	aintenance 2006	e Costs:(Thou 2007_	sands) _2008	8 2009	2010	
could also cripple airport ops. extended for a time		priations	l	FTE	<u>s</u>						
Project Allocation	Thre Dec. 3	ough	Appropriation Jan 1 - June 3		2006	al Year Plar 2007	nned Appropria	2009	2010	Project Total	
Acquisition			,								
Design						11	0			110	
Construction							1,100			1,100	
Equipment											
Civic Art											
Total Allocations						11	0 1,100			1,210	
Source of Funds											
Airports Improvement Fund						11	0 1,100			1,210	

110

1,100

Project :		Coi	uncil [	District		<u> </u>		C.I.P. N	lumber:	
ALTERNATIVE POWER SUPPLY FOR CRITICAL	Locatio	n:B	Se	erved: ALL				A-0	495	
SYSTEMS - HAS				ce: N/A	Ke	y Map: 374 s	574	Neighborhoo	d:	
Description: Provide alternative power supply to all systems of the airports to include comm., monitoring equipmetworks, and other systems necessary for airpo emergency conditions.  Justification: The uninterrupted flow critical information is necessary for airpo emergency conditions.  The uninterrupted flow critical information is necessary for airpo emergency conditions.  The uninterrupted flow critical information is necessary for airpo emergency conditions. Safety of the general publinfrastructure depends on the systems.	ritical to the op o., critical comp rt operations d essary during p y caused by na	tical computer rations during y during periods sed by natural or port personnel, &		rating and Ma onnel blies . and Chgs tal Outlay	intenance 2006	Costs:(Thou 2007_	usands) _ 2008	3 2009	2010_	
D : 4.411 /:	Appropriations Through	Estima Appropri	ations	Fisca	l Year Planı	r Planned Appropriations (Thousands)				
Project Allocation	Dec. 31, 2004 (Thousands)	Jan 1 - Ju 200 (Thousa		2006	2007	2008	2009	2010	Total	
Acquisition										
Design				122					122	
Construction					1,220				1,220	
Equipment										
Civic Art										
Total Allocations				122	1,220				1,342	
Source of Funds										
Airports Improvement Fund				122	1,220	)	T		1,342	
			*************							
Total Funds				122	1,220				1,342	

Project:		Cou	ncil D	istrict					lumber:
INDEPENDENT PEER REVIEW - HAS	Locatio	n:BEI	Ser	ved: ALL					1496
	Geogra	aphic Re	ferenc	e: N/A	Key	Map: 374 5	574	Neighborhoo	<b>d</b> : 42
Description: Independent review by a qualified third party of d drawings, construction spec's and other products personnel and contractors. This supports the incrole of HAS personnel in PDC.  Justification: Independent peer review will increase quality of & construction spec's, & other products. Review opportunity for flaws in preparation of construction	s developed by reasing manag widely diverse will reduce	HAS pement design	Personnel Supplies Svcs. and Chgs Capital Outlay Total			Costs:(Thou 2007_	sands) _200	<u>8</u> <u>2009</u>	2010_
fewer changes and lower costs.	Appropriations	Estimat	FTEs		al Vacy Diams	A		Drainet	
Project Allocation	Through Dec. 31, 2004 (Thousands)	Appropria Jan 1 - Ju 2005 (Thousan	ne 30	2006	al Year Plann 2007	2008	2009		Project Total
Acquisition									
Design									
Construction									
Equipment									
Civic Art									
Other		1,	500		750				2,250
Total Allocations		1,	,500		750				2,250
Source of Funds			•					•	
Airports Improvement Fund		1,	500		750				2,250
				****					
Total Funds	1	1	500		750		1		2 250

2000 2010 CAI ITAL IIII K	OVLIVILIV	· · · L/	~! <b>7</b>				CII	1 01 1100	JO I OIN	
Project :		Cou	ncil [	District					lumber:	
ENTERPRISE RESOURCE MANAGEMENT APPLICATIONS - HAS	Locatio	n:BEI	Se	rved: ALL			т	A-0	497	
ALL FIGATIONS - FIAS	Geogra	aphic Ref	feren	N/A	Ke	y Map: 374 5	574	Neighborhood: 42		
Description: This is the implementation of the Enterprise Resource Program (ERP that is a compilation process of re-engineering, equip. purchase, software licenses, & program management support for the purpose of improving work flow processes within the HAS.  Justification: ERP will organize and simplify a myriad of business processes to reduce duplicity of work, reduce inventory levels, reduce inventory carrying costs, and achieve purchase order processing efficiencies.			Oper Perso Supp Svcs.	rating and M	aintenance 2006_	Costs:(Thou 2007_	sands) _ 2008	3 2009	2010_	
carrying coole, and demore parenage crack proc			FTEs	<b>;</b>						
<b>5</b>	Appropriations Through	rough Appropria		Fisc	al Year Planr	ed Appropria	tions (Tho	ousands)	Project	
Project Allocation	Dec. 31, 2004 (Thousands)	Jan 1 - Jui 2005 (Thousan		2006	2007	2008	2009	2010	Total	
Acquisition										
Design										
Construction										
Equipment										
Civic Art										
other		2,	526						2,526	
Total Allocations		2,	526						2,526	
Source of Funds										
Airports Improvement Fund		2,	526						2,526	

Project :		Cou	ıncil [	District				C.I.P. N		
FIRE ALARM SYSTEM INTEGRATION - GBIAH	Location	n:B	Se	rved: ALL				A-0	500	
·	Geogr	aphic Re	feren	ce:	Ke	<b>/ Map:</b> 374		Neighborhood	d: 42	
Description: This project will integrate disparate fire alarm syst and equipment types throughout the terminal area for monitoring, testing and maintenance.  Justification: The current system is diverse in age and equip. to improve the integrity and dependability of the system components, and face.	ems of varying into a single ype. Integratitem, will perm	g ages system on will nit closer	Oper Perso Supp Svcs Capit Total	rating and Ma onnel lies . and Chgs al Outlay	intenance 2006	Costs:(Thou <u>2007</u>	3 2009	2010		
the sys. This is a safety concern.	Appropriations	Estima	FTEs	[						
Project Allocation	Through Dec. 31, 2004 (Thousands)	Appropria Jan 1 - Ju 2005	ations ine 30	2006	2007	ed Appropria	2009	2010	Project Total	
Acquisition	(Thousands)	(Thousai	nds)							
Design										
Construction										
Equipment										
Civic Art										
other	-			1,950	-				1,950	
Total Allocations				1,950					1,950	
Source of Funds								•		
Revenue Bonds/Commercial Paper				1,950					1,950	
							<u> </u>		. , ,	
Total Funds				1,950					1,950	

**Total Funds** 

5,375

2006 ZUTU CAPITAL IMPROV	/EMEN	II PL	AN				CII	Y OF HOU	SION
Project :		Coi	uncil [	District				C.I.P. N	
FUEL FARM STORAGE FACILITY IMPROVEMENT - GBIAH	Location	on:B	Se	rved: ALL		•	———Т	A-0	503
	Geogr	aphic Re	feren	ce:	Key	Map: 374		Neighborhood	<b>l</b> : 42
<b>Description:</b> Design, install, and operate a phase separated hydrosystem. Evaluate, design and install improvements and waste water collection system.	ocarbon (P	· PSH)		rating and Ma	aintenance C 2006	osts:(Thous 2007_	sands) 2008	<u>2009</u>	2010
Justification: PSH system is required to comply with TCEQ leaki regulations. Redesigning of the storm/waste water is required to prevent storm water contamination from	conveyanc	e system	Svcs	. and Chgs al Outlay					
	Estima	ــــــــــــــــــــــــــــــــــــــ		- LV - DI					
	Through ec. 31, 2004 Thousands)	Appropriations Jan 1 - June 30 2005 (Thousands)		2006	al Year Planne 2007	2008	2009	2010	Project Total
Acquisition									
Design					725				725
Construction						4,650			4,650
Equipment									
Civic Art				**************************************					
Total Allocations					725	4,650			5,375
Source of Funds					-		-		
Airports Improvement Fund			,	****	725	4,650			5,375

4,650

725

Project :		Cou	uncil [	District				C.I.P. Nu	
LANDSIDE FACILITY REPAIRS - HOU	Locatio	n:l	Se	rved: ALL				A-05	04
	Geogra	phic Re	feren	ce:	Key	Map: 575		Neighborhood:	78
Description: Perform repairs on landside facilities located outs Operations Area (AOA). This CIP is for use on exprojects or projects where time does not allow for separate CIP project.  Justification: Needed for existing projects or projects, resulting events that can wait until the next fiscal year. Farepair in a timely manner could adversely impact possibly jeopardize public safety.	side the Airfield xisting discree development g from unantici	t of a pated	Oper Person Supp Svcs Capit	rating and Ma onnel lies . and Chgs al Outlay	intenance (	Costs:(Thous 2007_	sands) 2008	2009	2010
Drainet Allegation	Appropriations Through	Estima Appropri	ations	Fisca	ıl Year Plann	ed Appropriat	ions (Thou	sands)	Project
Project Allocation	Dec. 31, 2004 (Thousands)	Jan 1 - Ju 2005 (Thousa	ine 30 5 nds)	2006	2007	2008	2009	2010	Total
Acquisition						·			
Design			10	10	10	10	1	0	50
Construction				100	100	100	10	0	400
Equipment									
Civic Art									
Total Allocations			10	110	110	110	11	0	450
Source of Funds									
Airport Renl & Replacement Fund			10	110	110	110	11	0	450
Total Funds			10	110	110	110	11	0	450

Project: IMPROVE TRAFFIC MOVEMENT ALONG AIRPO	рт			District				C.I.P. No A-05			
BOULEVARD - HOU	Locatio	n:	Se	rved: ALL			T				
	Geogra	phic Re	ferenc	e:	Ke	ey Map: 575		Neighborhood	: 78		
Description: This project encompasses the design & construction projects 1) Monroe Rd south right turn lane, 2) Airpoturn lane 3) Telephone Rd. N. right turn lane. This transition lanes, drainage, signage & associated word Justification: This work is identified in the 2003 Hobby Master Progression at key intersections leading to Hobby A	ort Blvd east includes all rk. Plan and will r	right	Perso Supp Svcs.	onnel lies and Chgs al Outlay	aintenance <u>2006</u>	Costs:(Thou 2007_	sands) _2008	3 2009	2010		
	Appropriations Through	Estima Appropria		Fisc	al Year Plan	Year Planned Appropriations (Thousands)					
Project Allocation	Dec. 31, 2004 (Thousands)	Jan 1 - Ju 2005 (Thousa	ine 30	2006	2007	2008	2009	2010	Total		
Acquisition											
Design								285	285		
Construction								2,835	2,835		
Equipment											
Civic Art											
Total Allocations	***************************************	-		·				3,120	3,120		
Source of Funds		•									
Airports Improvement Fund								3,120	3,120		
							·				
	*****************************										
Total Funds								3,120	3,120		

Dunings .		C		District				CIDA	lumber:	
Project : LOW PRESSURE BOILERS - HOU	Locatio	····		rved: ALL					A-0506	
	***************************************				K	ey Map: 575		Neighborhoo	d: 78	
Description:	Geogra	phic Re								
Replace existing boilers with two (2) 16,000,000 E boilers and perform all associated work to include of equipment, modifications/additions to the centroom, piping, ductwork, or any work necessary.  Justification:  The two existing 8,000,000 BTU low pressure bo support the new concourses and expanded termifrom the existing boilers penetrate into the terminorepaired flues are critical.	e new flues, pu al plant,new be ilers are inade nal space. Er	rchase oiler quate to nissions new or	Perso Supp Svcs.	onnel lies . and Chgs al Outlay	aintenance <u>2006</u>	• Costs:(Thous 2007_	sands) _2008_	2009	2010_	
	Appropriations Through	Estima: Appropria	tions	Fisc	al Year Plar	ned Appropriat	ions (Thous	sands)	Project	
Project Allocation	Dec. 31, 2004 (Thousands)	Jan 1 - Ju 2005 (Thousar	ne 30	2006	2007	2008	2009	2010	Total	
Acquisition		,								
Design						500			500	
Construction							5,000		5,000	
Equipment							· · · · · · · · · · · · · · · · · · ·			
Civic Art				-						
Total Allocations						500	5,000	)	5,500	
Source of Funds										
Airports Improvement Fund						500	5,000	)	5,500	
Total Funds						500	5,000		5,500	

Project :		Cou	uncil D	District				C.I.P. Nu					
LANDSIDE FACILITY REPAIRS - EFD	Locatio	n:E	Sei	rved: ALL				A-05	08				
	Geogra	aphic Re	ferenc	e:	К	<b>ey Map:</b> 578	·	Neighborhood:	80				
Description: Perform repairs on landside facilities located outs Operations Area (AOA). This CIP is for use on e projects or projects where time does not allow for separate CIP project.  Justification: Needed for existing proj.'s or proj.'s resulting fror that can wait until next fiscal year. Failure to con timely manner could adversely impact airport oper jeopardize public safety.	side the Airfield xisting discree development m unanticipate nduct the repai erations & poss	t of a d events irs in a	Oper Perso Suppl Svcs.	ating and Ma onnel lies and Chgs al Outlay	aintenance 2006	e Costs:(Thou 2007	usands) <u>2008</u>	2009	2010				
Project Allocation	Appropriations Through	Estima Appropria	ations	Fisc	al Year Plar	ned Appropria	ations (Tho	usands)	Project Total				
. 10,000 / 11,000 11,000	Dec. 31, 2004 (Thousands)	Jan 1 - Ju 2005 (Thousa		2006	2007	2008	2009	2010	1 Otal				
Acquisition													
Design			5						5				
Construction													
Equipment													
Civic Art													
Total Allocations			5	5	5	5	5						5
Source of Funds													
Airport Renl & Replacement Fund			5						5				
									·				
Total Funds									5				

**Total Funds** 

2006 - 2010 CAPITAL IMPRO	OVEMEN	IT PLA	۸N				CITY	OF HO	USTON		
Project :		Council District				A			Number:		
LANDSIDE ROADWAY REPAIRS - GBIAH	Location	n:B	Served: ALL					A	0509		
	Geogra	aphic Ref	erenc		Ke	<b>Key Map:</b> 374		Neighborhood: 42			
<b>Description:</b> Project will provide landside roadway repairs to pavement, joints, and manholes.				Operating and Maintenance Costs:(Thousands)  2006 2007 2008 2009 2010  Personnel  Supplies							
Justification: Project is needed to repair roadway deterioration south terminal roads due to heavy construction a traffic.		orth and cargo		and Chgs al Outlay							
Project Allocation	Appropriations Through	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)									
	Dec. 31, 2004 (Thousands)			2006	2007	2008	2009	2010	Total		
Acquisition											
Design		1,	120				1	0	1,130		
Construction					10,840		10	0	10,940		
Equipment											
Civic Art											
Total Allocations		1,	120		10,840		11	0	12,070		
Source of Funds		•									
Airports Improvement Fund		1,	120	***************************************	10,840				11,960		
Airport Renl & Replacement Fund							11	0	110		

1,120

110

12,070

Project :		Council District							Number:	
NEW GT STAGING AREA - GBIAH		Location:B		Served: ALL		A-05				
·	Geogra	aphic Ref	erenc	e:	Key	Key Map: 374		Neighborhood: 42		
Project will build a new Taxi and Limo staging area including infrastructure for convenience store. Project will also include a new building to house HAS ground transportation staff for permitting and f collection.  Justification:  Project will help alleviate curbside and roadway congestion.				Operating and Maintenance Costs:(Thousands)  2006 2007 2008 2009						
Project Allocation	Appropriations Through	Estimat Appropria	itions   Fiscal Year Planned Appropriations (Thousands)						Project	
	Dec. 31, 2004 (Thousands)	Jan 1 - Jur 2005 (Thousan		2006	2007	2008	2009	2010	Total	
Acquisition										
Design				200					200	
Construction					2,500				2,500	
Equipment										
Civic Art										
Total Allocations				200	2,500				2,700	
Source of Funds								·		
Airports Improvement Fund				200	2,500				2,700	
									ļ	
							<u>.</u>			
							-			
·					-					
Total Funds				200	2,500				2,700	

**Total Funds** 

2006 2010 CAPITAL IMPRO	VEIVIER	NIPL	AN				CII	Y OF HOU	1210N	
Project : AIRPORT NOISE MONITORING PROGRAM - GBIAH		Council District				erani en eran en eran en eran eran eran eran			lumber:	
		Location:B		Served: ALL				A-0	511	
	Geogr	aphic Re	eferen	 ce:	Key	<b>Key Map:</b> 334, 374		Neighborhood: 42		
Description: Project will establish a program where noise and the hardware/software are purchased/intalled at Bush Airport and surrounding areas. This project will reconspace into a public/media/viewing-conference room Justification: HAS needs to monitor airport/aircraft noise using resources. Noise complaints have increased making system necessary.	neir accomp Intercontine onstruct/ren n.	anying ntal nodel ım	Person Supp Svcs Capit	rating and Ma onnel lies . and Chgs al Outlay	intenance ( 2006	Costs:(Thou 2007_	sands) _2009	3 2009	<u>2010</u>	
<u> </u>			FTEs	<b>.</b>						
Project Allocation	Appropriations Through	arough Appropri		iations FISCAL Y		ear Planned Appropriations (Thousands) Project				
	Dec. 31, 2004 (Thousands)			2006	2007	2008	2009	2010	Total	
Acquisition										
Design	***************************************			2,000					2,000	
Construction										
Equipment										
Civic Art										
Other										
Total Allocations				2,000					2,000	
Source of Funds		•	_							
Airports Improvement Fund				2,000					2,000	

2,000

96

2006 - 2010 CAPITAL IMPRO	IT PL	AN				CITY	OF HOU	ISTON	
Project :		Coı	uncil [	District				C.I.P. N	
MODIFICATIONS TO THE GIS BUILDING - GBI	Locati	on:B	Se	rved: ALL		and the second s		A-0	512
	Geog	raphic Re	feren	<b>ce:</b> 5466-100	)5 K	<b>Yey Map:</b> 374		Neighborhood	d: 42
<b>Description:</b> Expand the GIS building located on JFK Blvd. by The expansion will occur to the south and west obuilding	5000 square	feet.	l .	rating and Ma		e Costs:(Thou 2007_	usands) 2008	2009	2010
Justification: GIS needs space for document storage. Financion for more staff. A Situation Conference Room is resituation Room could be used as the noise abate conference room.	eed for PDC.		l						
Control to Cont.	Appropriations		imated Figure Voc			nned Annronris	etions (Tho	ueande)	Project
Project Allocation	Through Dec. 31, 2004 (Thousands)	Appropria Jan 1 - Ju 2005 (Thousa	une 30 5	9		2008	2009	2010	Total
Acquisition									
Design									
Construction									
Equipment									
Civic Art									
Other								700	700
Total Allocations								700	700
Source of Funds							•		
Airports Improvement Fund								700	700

700

700

15,469

2006 - 2010 CAPITAL IMPRO	OVEME	NT PL	AN				CIT	Y OF HOU	STON			
Project :		Co	uncil [	District				C.I.P. N				
REHABILITATION OF RUNWAY 9-27 - GBIAH	Locati	on:B	Se	rved: ALL				A-0	514			
	Geog	raphic Re	eference	ce:	K	<b>(ey Map:</b> 374B)	,C,D	Neighborhood	d: 42			
Description: Project will rehab runway 9-27 with 5-inch Novop with stress obsorbing membrane interlayer (SAM replace old electrical conduit and add taxiway ce	ll), install sign	age,	Oper Person	onnel	intenance 2006	e Costs:(Thou: 2007_	sands) 2008	8 2009	2010			
Justification: Ten years is the normal time frame for rehabbing maximize the life span of a runway. The last material 1995			1									
	Appropriations		ated		l Voor Blo	ear Planned Appropriations (Thousands) Project						
Project Allocation	Through Dec. 31, 2004 (Thousands)	Appropr Jan 1 - J 200 (Thousa	une 30 5	2006 20		2008	2009	2010	Total			
Acquisition												
Design				1,469					1,469			
Construction						14,000			14,000			
Equipment												
Civic Art												
	·											
Total Allocations				1,469		14,000			15,469			
Source of Funds												
Airports Improvement Fund				1,469		14,000			15,469			

1,469

14,000

Project :		Col	uncil [	District					Number:
LANDSIDE ROADWAY IMPROVEMENTS - HO	Locatio	n:l	Se	rved: ALL				Α-	0519
	Geogra	aphic Re	eferen	 ce:	K	<b>ey Map:</b> 575		Neighborhoo	od: 78
Description: Project will provide landside repairs to pavemen manholes. This CIP is for use on existing landsid does not allow for the development of a separate	ts, joints and de roads where		Oper Person Supp	rating and M	aintenanc 2006	e Costs:(Thou 	usands) 2008	2009	2010
Justification: Project is needed to repair roadways from unan can not wait untill the next fiscal year. Failure to timely manner could adversely impact airport op safety.	o conduct repair perations and pu	s in a		al Outlay					
	Appropriations Through	Estima Appropri		Fiscal Year		nned Appropria	ations (Thou	sands)	Project
Project Allocation	Dec. 31, 2004 (Thousands)	Jan 1 - Ju 200 (Thousa	une 30 5 ands)	2006	2007	2008	2009	2010	Total
Acquisition									
Design							1	0	10
Construction							10	o	100
Equipment									
Civic Art									
Total Allocations							11	0	110
Source of Funds		•							
Airport Renl & Replacement Fund						• .	11	0	110
	·			· .					
Total Funds							110	0	110

Project :		Cou	ıncil D	District					Number:		
DRAINAGE MASTER PLAN - GBIAH	Locatio	n:B	Sei	rved: ALL				A-(	0522		
	Geogra	phic Re	ferenc	e:	Ke	y <b>Map:</b> 334, 3	374	Neighborhoo	<b>d</b> : 42		
Description: Comprehensive drainage study for IAH airport that sewer size, detention ponds, runoff rates, regional destination streams.  Justification: Airport improvements increase the rainfall runoff master plan will address drainage issues at IAH and the state of the state o	rm d	Oper Perso Suppl Svcs.	rating and Ma onnel lies and Chgs al Outlay	intenance 2006	Costs:(Thou 2007_	3 2009	2010_				
		т	FTEs								
Business Allege assista	Appropriations Through	Estimat Appropria	tions	Fisca	ıl Year Planr	ned Appropria	tions (Tho	usands)	Project		
Project Allocation	Dec. 31, 2004 (Thousands)	Jan 1 - Ju 2005 (Thousar		2006	2007	2008	2009	2010	Total		
Acquisition								·			
Design											
Construction											
Equipment											
Civic Art							<b>1</b>				
Other				1,300					1,300		
Total Allocations				1,300					1,300		
Source of Funds											
Airports Improvement Fund				625					625		
Proposed FEMA				675					675		
							,				
Total Funds				1,300					1,300		

Project :		Cou	ıncil [	District					umber:
TRACON SITE SUPPORT - GBIAH	Locatio	n:B	Se	rved: ALL		·		A-0	523
	Geogra	aphic Re	feren	ce:	Key	<b>Map:</b> 374F	,L	Neighborhood: 42	
<b>Description:</b> This project will provide funds for the cons site preparation for the new TRACON site		ties and	Ope Perso Supp		aintenance 2006	Costs:(Thou 2007_	sands) 2008	3 2009	2010
Justification: A new TRACON is needed to handle the resulting from the new runway. Funding handle Congress for the new TRACON.									
·	Appropriations	Estima	ted Figure		al Year Plann	ed Annronria	tions (The	uleande)	Project
Project Allocation	Through  Dec. 31, 2004  (Thousands)	Appropria Jan 1 - Ju 2005 (Thousa	ne 30	2006	2007	2008	2009	2010	Total
Acquisition									
Design					750				750
Construction					4,250				4,250
Equipment									
Civic Art									
Total Allocations					5,000				5,000
Source of Funds					1 3,300				1 2,000
Airports Improvement Fund		T			5 000	1			5 000

Airports improvement Fund		3,000			 3,000
				·.	
			I		

5,000

5,000

**Total Funds** 

### **CITY OF HOUSTON**

125

125

2000 2010 CAPITAL IIVIPRO	JVEIVIEIN	IPL	AN					CIT	OF HOU	SION
Project :		Со	uncil D	istrict					C.I.P. Nu	
WILL CLAYTON BLVD FLOOD CONTROL PROJECT - GBIAH	Locatio	n:B	Ser	ved: ALL	_				A-05	24
THOUSE SEIVER	Geogra	aphic Re	eferenc	e:		Key	<b>Map:</b> 375A		Neighborhood	42
Description: Project will construct a diversion channel from the Clayton Blvd and Garners Bayou to Ditch "P" det ft long channel will be concrete lined with box cull Ditch "P" detention pond will be included.  Justification: This project will alleviate flooding at the Will Clay and the Lee Road - Garners Bayou intersections Clayton Blvd.	ne 1200 ents to Road	Perso Suppl Svcs. Capita		aintenan 2006		osts:(Thou 2007_	sands) _2008	2009	2010	
·	Appropriations	Estim	FTEs						·	
Project Allocation	Through Dec. 31, 2004 (Thousands)	Appropr Jan 1 - J 200 (Thousa	iations une 30	une 30 2006 20			d Appropria	2009	2010	Project Total
Acquisition										
Design							-		125	125
Construction										
Equipment										
Civic Art										
Total Allocations									125	125
Source of Funds										
Airports Improvement Fund									125	125

	Cou	uncil [	District				C.I.P. N	
Locatio	n:B	Se	rved: ALL					
Geogra	aphic Re	feren	ce:	Key	<b>Map:</b> 374E		Neighborhood	: 42
partitioning, ig and state of	f the art	Perso Supp Svcs Capit	onnel lies . and Chgs al Outlay	aintenance ( 2006	Costs:(Thou 2007_		3 2009	2010_
Appropriations Through			Fisc	al Year Plann	ed Appropria	tions (Tho	usands)	Project
Dec. 31, 2004 (Thousands)	Jan 1 - Ju 200	une 30 5	2006	2007	2008	2009	2010	Total
				750				750
							4,250	4,250
				750			4,250	5,000
				750			4,250	5,000
				750			4.250	5,000
	deogration to an o	Location:B  Geographic Reservation office partitioning, and state of the art cation to an on-site  Appropriations Through Dec. 31, 2004  Location:B  Geographic Reservation office partitioning, and state of the art state of the	Location:B  Geographic Reference tal Reservation office partitioning, and state of the art Supp Svcs cation to an on-site  Appropriations Through Dec. 31, 2004  Ceographic Reference Oper Person Supp Svcs Capit Total FTEs	tal Reservation office partitioning, and state of the art cation to an on-site   Appropriations Through Dec. 31, 2004  Geographic Reference:  Operating and Management Personnel Supplies  Svcs. and Chgs Capital Outlay  Total  FTEs  Fisc  Appropriations Jan 1-June 30  2006	Location:B  Geographic Reference:  tal Reservation office partitioning, and state of the art of the	Location:B  Geographic Reference:  tal Reservation office partitioning, and state of the art String and State of the art Through Dec. 31, 2004 (Thousands)  Appropriations Through (Thousands)  Appropriations (Thousands)  Approp	Location:B  Geographic Reference:  tal Reservation office partitioning, grand state of the art Through Dec. 31, 2004 (Thousands)  Appropriations Through Chousands)  Dec. 31, 2004 (Thousands)  Appropriations Through Chousands)  Dec. 31, 2004 (Thousands)  Appropriations Through Chousands)  Appropriations Through Chousands)  Appropriations Jan. 2, June 30 (Thousands)  Approp	Location:B Served: ALL  Geographic Reference:  tal Reservation office partitioning, and state of the art reservation to an on-site Capital Outlay Total  Appropriations Through (Thousands)  Dec. 31, 2004 (Thousands)  Thousands)  Total  FTES  Appropriations (Thousands)  Jan 1, June 30 (Thousands)  Total  Thousands)  Total  Tres  Fiscal Year Planned Appropriations (Thousands)  Total  Thousands)  Total  Tres  Tres

2000 ZOTO CAPITAL IIVIF	KOVEIVIEIN		ΑN				CITI	OF HOC	JOION		
Project :		Co	uncil [	District		C.I.P. Numb					
RUNWAY 17-35 EXTENSION - HOU	Locatio	n:l	Se	rved: ALL		·		A-0	0526		
	Geogra	aphic Re	eferen			Key Map: 575	J	Neighborhoo	<b>d:</b> 78		
Description: Project will extend Runway 17-35 and Taxiw south.  Justification: The extension keeps Runway 17-35 as a via carriers. When the northwest portion of this Runway 17-35 would be shortened without t	air	Perso Supp Svcs	onnel lies . and Chgs al Outlay	aintenan 2006	ce Costs:(Tho	usands) <u>2008</u>	_2009				
Runway 17-33 would be shortened without t	riis exterision.		FTES								
During Allegation	Appropriations Through	Estim: Appropri	iations	Fiso	al Year Pl	lanned Appropri	ations (Thou	sands)	Project		
Project Allocation	Dec. 31, 2004 (Thousands)	Jan 1 - J 200 (Thousa		2006	2007	2008	2009	2010	Total		
Acquisition											
Design							3,50	0	3,500		
	+		<del> </del>								

Ductoof Allocation	mough	Appropriations						
Project Allocation	Dec. 31, 2004 (Thousands)	Jan 1 - June 30 2005 (Thousands)	2006	2007	2008	2009	2010	Total
Acquisition								
Design						3,500		3,500
Construction								
Equipment								
Civic Art								
Other			3,000					3,000
Total Allocations			3,000			3,500		6,500
Source of Funds								
Airports Improvement Fund			3,000			3,500		6,500
FAA/AIP (Federal Funds)							,	
				-				
			·					
Total Funds			3,000			3,500		6,500
2	l l	1		1	1	1		1

									C.I.P. Nu	
Project: NORTHWEST AIRFIELD RECONFIGURATION	ļ			District					A-05	
(RUNWAY 17, 12R, 12L) - HOU	Locatio	n:	Se	rved: ALL		Kov	<b>Map:</b> 575A		Neighborhood:	70
D	Geogra	aphic Re	feren	ce:		Ney	wap. oron			. 10
Description: Reconfigure the runways & taxiways in the NW p Realign Taxiways Delta & Echo to run perpendict 12L. Construct run-up areas east of Runway 12L ramp. Demolish Runway 17-35 from current three Justification: This project relieves the congestion and confusion portion of the airport where Runway 17 intersects Runways 12L and 12R. This is in accordance w	ular to Runway & the north of shold. on in the north s and conflicts	rs 12R & the west with the	Perso Supp Svcs Capit	lies . and Chgs :al Outlay		006 <u>2007</u> <u>20</u>			3 2009	2010_
B : 440	Appropriations Through	Estima Appropria	ations	tions FISC		Planne	ed Appropria	usands)	Project	
Project Allocation	Dec. 31, 2004 (Thousands)	Jan 1 - Ju 2005 (Thousa		2006	200	7	2008	2009	2010	Total
Acquisition										
Design			01:11:01:01:01:01:01:01:01:01:01:01:01:0						2,625	2,625
Construction										
Equipment										
Civic Art										
Total Allocations									2,625	2,625
Source of Funds										
Airports Improvement Fund									2,625	2,625
					ļ					
										· · · · · · · · · · · · · · · · · · ·
					<u> </u>					
						-				
Total Funds									2,625	2,625

I AND ACQUISITION FOR FUTURE EXPANSION					District					C.I.P. N	
HOU	۱- [	Location	n:l	S	erved: ALL					A-0	
Description:		Geogra	phic Re	ferer	ice:		Key	<b>Map:</b> 575		Neighborhood	l: 78
Project Allocation  Through Dec. 31, 2004 Jan 1-				Pers Sup Svcs	s. and Chgs ital Outlay I	aintenai 2000		osts:(Thou 2007_	sands) _2008	<u>2009</u>	2010
<b>5</b>			Estima: Appropria	ations	Fisca	al Year F	Planne	ed Appropria	tions (The	ousands)	Project
Project Allocation			Jan 1 - Ju 2005 (Thousar	ine 30 nds)	2006	200	7	2008	2009	2010	Total
Acquisition					3,000					22,000	25,000
Design											
Construction											
Equipment											
Civic Art											
Total Allocations					3,000					22,000	25,000
Source of Funds											
Airports Improvement Fund					3,000					22,000	25,000
	************************						***************************************				
											·
Total Funds					3,000					22,000	25,000

Project:	Council District								Number:		
DRAINAGE MASTER PLAN - HOU	Location	n:l	Se	erved: ALL					A-0529		
·	Geogra	aphic Re	feren	ce:		Key	<b>Map:</b> 575		Neighborho	od: 78	
Description: Comprehensive drainage study for Hobby that including sizes, detention ponds, runoff rates, regional detestreams.  Justification:	udes storm s	ewer stination	Pers Supp	rating and Ma onnel blies and Chgs	aintena 200		Costs:(Thou 2007_	sands) 200	8 2009	2010	
Airport improvements alter the rainfall runoff rate comprehensive study is needed to determine nec to the storm sewer system and the time frame that This is a HOU Master Plan recommendation.	essary impro	vements	l	tal Outlay							
	Appropriations Through	Estima Appropri								Project	
Project Allocation	Dec. 31, 2004 (Thousands)	Jan 1 - Ju 2009 (Thousa	une 30 5	2006	200	07	2008	2009	2010	Total	
Acquisition											
Design											
Construction											
Equipment											
Civic Art				·					,		
Other				900						900	
Total Allocations				900						900	
Source of Funds								-			
Airports Improvement Fund				225						225	
Proposed FEMA				675						675	
Total Funds				900						900	

Project:			Council District							C.I.P. N	
CONSTRUCTION OF ELLINGTON FIELD BYPA EFD	SS -	Locatio	n:l	Se	erved: ALL					A-0	532
	•	Geogra	phic Re	feren	ce:		Key	<b>Map:</b> 617C	Neighborhood	d: 78	
Description: Project will design and construct the Ellington Fie Center Boulevard) from Hwy 3 to the existing Spa along the southern boundary of the airport.  Justification: This road increases the development potential for	ld Bypa ace Ce	Center Boulevard  e southeast side o		evard Personne Supplies Svcs. and side of		aintena 200	ince C	osts:(Thou 2007_	sands) 200	8 2009	2010
Ellington Field and provides an alternative route to	for indu	ustrial tra	affic.	Tota FTE	<u> </u>						
D : (All ()		oriations ough	Estimat Appropria	ted ations	1	al Year	Planne	ed Appropria	tions (The	ousands)	Project
Project Allocation	Dec. 31 (Thou	I, 2004 sands)	Jan 1 - Ju 2005 (Thousar	ine 30 nds)	2006	200	7	2008	2009	2010	Total
Acquisition											
Design										900	900
Construction											
Equipment											
Civic Art							-				
Total Allocations										900	900
Source of Funds											
Airports Improvement Fund										900	900
	-										
									-		
·											
Total Funds										900	900

200

2006 - 2010 CAPITAL IMPR	ROVEMEN	IT PL/	AN				CIT	Y OF HOU	STON
Project :		Cou	ıncil D	istrict	,				lumber:
DRAINAGE MASTER PLAN - EFD	Location	n:l	Sei	rved: ALL				A-0	533
	Geogra	aphic Re	ferenc	e:	Key	/ Map: 577, 6	617	Neighborhood	d: 78
<b>Description:</b> Comprehensive drainage study for Ellington Fi sewer sizes, detention ponds, runoff rates, reg destination streams.			Perso Supp	lies	intenance ( 	Costs:(Thou 2007	sands) 2008	3 2009	2010
Justification: A drainage master plan will address the drainage Ellington Field. The drainage master plan is re Ellington Field Master Plan.			Capita Total	and Chgs al Outlay					
	Appropriations	Estima	FTEs						Τ
Project Allocation	Through Dec. 31, 2004 (Thousands)	Appropria Jan 1 - Ju 2005 (Thousai	ntions ne 30	Fisca 2006	1 Year Plann 	ed Appropriate 2008	2009	2010	Project Total
Acquisition									
Design									
Construction									
Equipment									
Civic Art									
Other				200					200
Total Allocations				200					200
Source of Funds				-					
Airports Improvement Fund				50			T		50
Proposed FEMA				150					150

200

Project :		Cou	ıncil E	District					Number:	
REPLACEMENT OF JETWAYS - HAS	Locatio	n:BEI	Se	rved: ALL				A-0536		
	Geogra	aphic Re	feren	ce: 5467D	K	<b>ey Map:</b> 374E	3,375B	Neighborho	od: 42	
Description: Replacement of Terminal D Jet Ways. Replace Jet D7, D8, D9, D10, D11 and D12			<b>Ope</b> Perso	rating and Ma onnel	aintenance 2006	Costs:(Thou 2007_	usands) _ 2008	2009	2010	
Justification: Jet ways are reaching their service life and the cos exceed the cost of replacement.	t of mainten	ance will		. and Chgs al Outlay						
	Appropriations Through	Estima Appropria	ations	Fisca	al Year Plan	ned Appropria	ations (Thou	ısands)	Project	
	Dec. 31, 2004 (Thousands)	Jan 1 - Ju 2005 (Thousai		2006	2007	2008	2009	2010	Total	
Acquisition										
Design										
Construction										
Equipment										
Civic Art										
Other				1,200			7,40	0	8,600	
Total Allocations				1,200			7,40	0	8,600	
Source of Funds										
Airports Improvement Fund		·		1,200			7,40	0	8,600	
							-			
Total Funds			-	1,200			7,40	0	8,600	

2006 ZU10 CAPITAL IMPRO	OVEMEN	TPL	AN				CIT	Y OF HOL	JSTON
Project:		Cou	ıncil D	istrict					lumber:
INSTALLATION OF BOLLARDS - GBIAH	Locatio	n:B	Sei	rved: ALL				A-0537	
	Geogra	aphic Re	ferenc	e: 5467D	Key	Map: 374A	., 374B	Neighborhoo	<b>d:</b> 42
<b>Description:</b> This project will install bollards at the terminal arr locations to prevent vehicles from jumping the cuterminal buildings.			Oper Perso Suppl		intenance ( 	Costs:(Thou 2007_	sands) 2008	3 2009	2010_
Justification: To address and mitigate the security risks associately delivered explosive into the terminals, as well as for passengers for the adjacent vehicle traffic.	provide gener			and Chgs al Outlay					
	Appropriations Through	ugh Appropri		Fisca	l Year Plann	ed Appropria	tions (Tho	usands)	Project
Project Allocation	Dec. 31, 2004 (Thousands)	Jan 1 - Ju 2005 (Thousar	ne 30	2006	2007	2008	propriations (Thousands) 008 2009 2010		Total
Acquisition									
Design				50					50
Construction					450				450
Equipment								***************************************	
Civic Art									
Total Allocations				50	450		•		500
Source of Funds									
Airports Improvement Fund				50	450	T.			500
					· · · · · · · · · · · · · · · · · · ·				

2,000

2006 - 2010 CAPITAL IMPRO	OVEMEN	T PL	AN				CIT	Y OF HOU	ISTON
Project :		Co	uncil [	District					lumber:
SECURITY BREACH CONTAINMENT - GBIAH	Locatio	n:B	Se	rved: ALL			<u>-</u>	A-0	538
	Geogra	aphic Re	eferen	ce: 5467C & [	C Key	<b>Map:</b> 374A	, 374B	Neighborhoo	d: 42
Description: Breach containment solution for each secuirty che will provide barriers which will be automatically de TSA/Security in the event of a security breach at the security brea	eck point. This	project	Ope	rating and Ma onnel		osts:(Thou 2007_	usands) 2008	8 2009	2010
Justification: This is an effort to minimize the impact of securit check points. Currently a security breach could ir terminal requiring the evacuation and recheck all terminal and this project would eliminate this.	npact the entir	e .	J						·
	Appropriations Through			Fisca	l Year Planne	ed Appropria	tions (The	ousands)	Project
Project Allocation	Dec. 31, 2004 (Thousands)	Jan 1 - Ji 200 (Thousa	une 30 5	2006	2007	2008	2009	2010	Total
Acquisition									
Design				200					200
Construction					1,800				1,800
Equipment									
Civic Art									
Total Allocations				200	1,800				2,000
Source of Funds									
Airports Improvement Fund				200	1,800				2,000

200

1,800

									<del></del>
Project : ENVIRONMENTAL IMPACT STUDY - GBIAH		Cou	ıncil [	District					lumber:
ENVIRONMENTAL IMPACT STUDY - GBIAH	Locatio	n:B	Se	rved: ALL					540
	Geogra	phic Re	feren	ce: 5361,536	<sub>7</sub>	<b>(ey Map:</b> 333,	34,35	Neighborhood	d: 42
Description: This project will conduct an Environmental study Runways and/or Taxiways at George Bush Interc	for the constru	ction of		rating and Ma onnel		e Costs:(Thou 2007_	ısands) <u>200</u>	8 2009	2010
Justification: According to preliminary reports out of the IAH M has increased to the point that IAH will need add Taxiways to handle the flow of aircraft operations	itional Runway	Traffic s and	Svcs Capit Total	and Chgs al Outlay					
			FTEs	<b>)</b>					
Droinet Allegation	Appropriations Through	Estima Appropria	ations	Fisca	ıl Year Pla	nned Appropria	Project		
Project Allocation	Dec. 31, 2004 (Thousands)	Jan 1 - Ju 2005 (Thousai		2006	2007	2008	2009	2010	Total
Acquisition									
Design					-				
Construction									
Equipment									
Civic Art									
Other				5,000					5,000
Total Allocations				5,000					5,000
Source of Funds		•					•	•	
Airports Improvement Fund				5,000					5,000
Total Funds				5,000					5,000

Project :		Cou	uncil [	District		4 (4) (4) (4) (4) (4) (4) (4) (4) (4) (4			lumber:			
SECONDARY CONTAINMENT OPERATIONS - H/	AS Locatio	n:BEI	Se	rved: ALL				A-0	)541			
	Geogra	phic Re	feren	ce: 5467D	Key	<b>Map:</b> 3740	;,575B	Neighborhoo	<b>d</b> : 42			
Description: Secondary containment for refueling operations at and generators		-		rating and M onnel	aintenance C 2006_	costs:(Thou 2007_	sands) 200	<u>8 2009</u>	2010_			
Justification: The USEPA has amended 40 CFR 112 that require Control and Countermeasures (SPCC) plan to add storage and associated hazards. In order to complete develop aand implement this.	ress oil and	fuel	Capit Total	Svcs. and Chgs Capital Outlay Total FTEs								
	Appropriations Through	Estima Appropri	ations	ions   Fiscal Year Planned Appropriations (Thousands)								
Project Allocation	Dec. 31, 2004 (Thousands)	Jan 1 - Ju 2009 (Thousa	ine 30 5 nds)	2006	2007	2008	2009	2010	Total			
Acquisition		,										
Design												
Construction					1,800				1,800			
Equipment						·						
Civic Art												
Total Allocations					1,800				1,800			
Source of Funds												
Airports Improvement Fund					1,800				1,800			
				·								
Total Funds					1,800				1,800			

Project : RUNWAY 4-22 RECONSTRUCTION - HOU			District				C.I.P. No A-05						
NOWWAT 4-22 NEGONGTHOOTION - TIOO	Location	on:	Se	rved: ALL			255						
	Geogr	aphic Re	feren	ce: 5652A		Key Map: 5750	J,E,F	Neighborhood 	: 78				
<b>Description:</b> Reconstruction of Runway 4-22 at William P. Hob	by Airport		Oper	Operating and Maintenance Costs:(Thousands)  2006 2007 2008 2009 20									
`	.,		Perso	onnel	2006		_2008	2009	2010_				
			Supp	lies									
Justification:			Svcs.	. and Chgs									
This runway will be twenty years old in 2009 whice a runway.	h is the norma	al life of	Capit	al Outlay									
a runway.			Total										
	FTEs												
Duciest Allegation	Appropriations Through	Estima Appropri	ations	Fisca	al Year Pl	anned Appropri	ations (Tho	usands)	Project				
Project Allocation	Dec. 31, 2004 (Thousands)	Jan 1 - Ju 2009 (Thousa	ine 30 5 nds)	2006	2007	2008	2009	2010	Total				
Acquisition													
Design								1,200	1,200				
Construction													
Equipment													
Civic Art													
Total Allocations								1,200	1,200				
Source of Funds													
Airports Improvement Fund								1,200	1,200				
Total Funds								1,200	1,200				

Project: SECURITY UPGRADES AT HOBBY - HOU			<u>-</u>	District					lumber: 9543
SECURITY OF GRADES AT HOBBY - HOU	Locatio	n:l	Sei	rved: ALL					
	Geogra	aphic Re	eferenc	ce: 5653C	K	<b>ey Map:</b> 575B		Neighborhoo	d: 78 
Description: Card Reader Upgrades for Hobby Airport. This part card reader cable and access control panels to the standards for HAS  Justification: This will eliminate the legacy equipment currently will also eliminate the need for duel technology by system wide users.	he current acce y in place at Ho	ess obby. It	Perso Suppl Svcs. Capita	onnel lies and Chgs al Outlay	aintenance 2006	e Costs:(Thou 2007_	sands) _ 200	<u>8 2009</u>	2010
	Appropriations	Estima	FTEs		Noor Die	nned Appropria	tions /Th		Project
Project Allocation	Through Dec. 31, 2004 (Thousands)	Appropri Jan 1 - Jan 200 (Thousa	une 30 5	2006	2007	2008	2009		Total
Acquisition									
Design				200					200
Construction				1,446					1,446
Equipment									
Civic Art						:			
Total Allocations				1,646					1,646
Source of Funds		•							
Airports Improvement Fund				1,646					1,646
								,	
					,			· · · · · · · · · · · · · · · · · · ·	
Total Funds		1	1	1.646					1.646

Project :		Council District							C.I.P. N		
EAST WEST TAXI LANE - EFD	Location	n:E	Ser	ved: ALL	_				A-0544		
	Geogra	aphic Ref	erenc	e: 5951A		Key	<b>Map:</b> 577T	,577U	Neighborhood: 78		
<b>Description:</b> East West Taxi Lane from the tarmac to Kirk road		g Robert road or Operating and Maintena					osts:(Thou 2007	<b>sands)</b> 2008	2009	2010	
Scholl			Perso	nnel			2001	_2000			
			Suppl	ies							
Justification:	4!			and Chgs							
This project will enhance the development of pote of the airport.	ential on the w		•	al Outlay							
<b>'</b>			Total								
	Appropriations	Estimate	FTEs								
Project Allocation	Through	Appropriat	tions		1		d Appropria			Project Total	
1 10,000 7 11,000 11,01	Dec. 31, 2004 (Thousands)	Jan 1 - Jun 2005 (Thousand	ds)	2006	2007	7	2008	2009	2010	Total	
Acquisition											
Design								15	60	150	
Construction									1,350	1,350	
Equipment											
Civic Art											
Total Allocations				·*************************************			-	15	50 1,350	1,500	
Source of Funds							·	<u> </u>			
Source of Fullus		<del></del>						T			
Airports Improvement Fund								15	0 1,350	1,500	
				-							
Total Funds								15	0 1,350	1,500	

Project :		Council District							lumber:	
CITY ECONOMY LOT COVERED PARKING - GB	Locatio	n:B	Se	rved: ALL				A-0	)545	
·	Geogra	phic Re	feren	ce: 5465B	Key	<b>Map:</b> 374P	)	Neighborhood: 42		
Description: Covered Parking Canopy installed at the City Ecor			Ope	rating and Ma	intenance ( 2006	Costs:(Thou 2007	usands) 2008	3 2009	2010	
Justification: This addition of covered parking at the Economy I competitive standing with the parking industry at t also increase the revenue.			Svcs	. and Chgs tal Outlay						
Droject Allegation	Appropriations Through	Estima Appropria	ations	Fisca	ıl Year Plann	ed Appropria	itions (Tho	usands)	Project	
Project Allocation	Dec. 31, 2004 (Thousands)	Jan 1 - Ju 2005 (Thousai	ne 30 nds)	2006	2007	2008	2009	2010	Total	
Acquisition										
Design				110				,	110	
Construction					990				990	
Equipment										
Civic Art										
Total Allocations			-	110	990				1,100	
Source of Funds		•				-				
Airports Improvement Fund				110	990				1,100	
Total Funds				110	990				1,100	